Province of the
EASTERN CAPE
EDUCATION

2018/19

SECOND
QUARTERLY
PERFORMANCE
REPORT

EASTERN CAPE DEPARTMENT OF EDUCATION

2018/19

SECOND QUARTER PERFORMANCE REPORT

TABLE OF CONTENTS

PART 1

OVERVIEW BY THE ACCOUNTING OFFICER

1. Overview by the Accounting Officer

In the second quarter of 2018/19, the Department showed progress in the performance for all programmes. This reaffirms the commitment made by the Department in its 2018/19 Annual Performance Plan to review and update processes to enhance Departmental planning and delivery. The priorities of the Department for this quarter included strengthening accountability systems particularly on budget spending and performance management.

With the launch of the "Last Push" programme and the half-yearly examination concluded in schools, the countdown to the final examination for classes Grade R to 12 began in earnest. While the outcomes of the June examinations were being analysed by districts and Head Office Subject Advisors, school visits by officials from Head Office as well as the Legislature were undertaken as a follow-up to the findings of the January 2018 school readiness visits. These visits, this time, sought to establish if the issues that were raised in January had been followed up and resolved by the officials of the Department. The school visits were also used to establish the readiness of schools for improved learner outcomes in 2018.

With the analysis of the June examinations revealing areas of concern identified by the subject specialists, visits were conducted to support educators in handling those identified areas. Educators themselves were chasing their set target of completing the prescribed curriculum. At the time of reporting, curriculum coverage had been completed in over 50% of the schools. The pressure was on pushing the remaining schools to work towards completing the planned curriculum for each subject. This necessitated strengthening the implementation of learner and teacher support programmes. There was an increase in extra lessons, weekend classes, camping in some districts and the start of group studies in pursuit of revision of critical topics for those schools that had completed the curriculum.

Moderation of oral examinations and practical subjects took place in all districts led by the Head Office specialists. There was a strong focus on teacher development, effective monitoring and support given to teachers including the provision of resources such as study guides and past question papers. Teaching time was fervently protected by district officials. The infusion of Information and Communication Technology (ICT) and e-Learning in teaching, learning and assessment to drive improvement in learner outcomes was enhanced.

The season for 2019 Admission of learners to schools continued. Parents are always encouraged to apply on time to preferred schools through a number of campaigns targeting communities. This will serve to avoid admissions traffic and possible clashes during the opening of schools in 2019. Preparations for resourcing schools in 2019 has started as orders for stationery, top-up of textbooks, Foundation Phase readers and workbooks were placed.

The highlight for the Department was the declaration of the 2019 post basket, which took place in late August. This was a giant step for the Department and will go a long way towards resolving the persistent challenge of teacher shortages in public schools. The challenge remains finding specialist skills for Special Schools and the retention of those that are already in the system.

The strides made by the Department during the quarter under review are commended.

_____

T KOJANA
SUPERINTENDENT GENERAL

List of Abbreviations

AAC:	Autism Alternative and Augmentative Communication
AET:	Adult Education and Training
AIDS:	Acquired Immunodeficiency Syndrome
AIP:	Audit Improvement Plan
AWB:	Amatola Water Board
CAPS:	Curriculum and Assessment Policy Statements
CBM:	Condition Based Maintenance
CEM:	Council of Education Ministers
CFO:	Chief Financial Officer
CSLP:	Circuit Schools Landscape Plans
DBE:	Department of Basic Education
DDD:	Data-Driven Districts
DEMIS:	District Education Management Information System
DRPW:	Department of Roads and Public Works
EAP:	Environment Assessment Practitioners
ECD:	Early Childhood Development
ECDC:	Eastern Cape Development Corporation
ECDOE:	Eastern Cape Department of Education
EDO:	Education Development Officers
EE:	Employment Equity
EFMS:	Education Facilities Management System
EGRA:	Early Grade Reading Assessment
EIA:	Environmental Impact Assessment
EIG:	Education Infrastructure Grant
EMIS:	Education Management Information System
EPWP:	Expanded Public Works Programme
FET:	Further Education and Training
FP:	Foundation Phase
GET:	General Education and Training
HEI:	Higher Education Institution
HIV:	Human Immunodeficiency Virus
HOD:	Head of Department
HR:	Human Resources
HRD:	Human Resources Development
ICT:	Information and Communication Technology
IRM:	Treasury Infrastructure Reporting Module
IA:	Implementing Agent
IT:	Information Technology
IMDG:	Institutional Management Development and Governance
IDMS:	Infrastructure Delivery Management System
IPIP:	Infrastructure Programme Implementation Plans
IPMP:	Infrastructure Programme Management Plan
IQMS:	Integrated Quality Management System
LAIS:	Learner Attainment Improvement Strategy
LED:	Local Economic Development
LSEN:	Learners with Special Education Needs
LSID	Learners with Severe Intellectual Disability
LTSM:	Learning and Teaching Support Materials
MEC:	Minister of Executive Council
MST:	Mathematics, Science and Technology

MTEF:	Medium-Term Expenditure Framework
MTSF:	Medium Term Strategic Framework
NCS:	National Curriculum Statement
NDP:	National Development Plan
NEPA:	National Education Policy Act
NGO:	Non-Governmental Organisation
NQF:	National Qualifications Framework
NSC:	National Senior Certificate
NSNP:	National School Nutrition Programme
PDP:	Provincial Development Plan
PELRC:	Provincial Education Labour Relations Council
PFMA:	Public Finance Management Act
PID:	Profound Intellectual Disabilities
PILIR:	Policy on Incapacity Leave and Ill-Health Retirement
PIRLS:	Progress in International Reading Literacy Study
PMDS:	Performance Management and Development System
PPI:	Programme Performance Indicator
PPM:	Programme Performance Measure
PPN:	Post Provisioning Norms
PSU:	Programme Support unit
RCL:	Representative Council of Learners
SACE:	South African Council for Educators
SA-SAMS:	South African School Administration and Management System
SASL:	South African Sign Language
SACMEQ:	Southern and Eastern African Consortium for Monitoring Educational Quality
SAQA:	South African Qualifications Authority
SASA:	South African Schools' Act
SBA:	School-Based Assessments
SCM:	Supply Chain Management
SDIP:	Service Delivery Improvement Plan
SDM:	Service Delivery Model
SETA:	Sector Education and Training Authority
SGB:	School Governing Body
SGBAs:	School Governing Body Associations
SDM:	Service Delivery Model
SIAS:	Screening, Identification, Assessment and Support
SID:	Severely Intellectually Disabled
SITA:	State Information Technology Agency
SMT:	School Management Team
TIMSS:	Trends in International Mathematics and Science Studies
U-AMP:	User Asset Management Plan
WSE:	Whole School Evaluation

PART 2

FINANCIAL PERFORMANCE

2.1. VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
34,772,126	34,772,126	34,772,126	17,530,283	(96,339)
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

2.2. DEPARTMENTAL RECEIPTS

Departmental Receipts	Budgeted 2018/19	Budgeted Collection Quarter 2nd(Cumulative) 2018/19	Actual Collection Quarter 2nd (Cumulative) 2018/19	Deviation from target
Current revenue	77,110	36,752	39,753	(3,001)
Departmental Revenue	77,110	36,752	39,753	(3,001)

2.3. DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 2nd (Cumulative) (000)	Expenditure Quarter 2nd (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from target
Administration	3,012,024	1,464,812	1,425,325	1,586,699	39,487	1.3%
Public Ordinary School Education	28,057,586	14,093,168	14,291,897	13,765,689	(198,729)	-0.7%
Independent School Subsidies	131,009	64,676	65,411	65,598	(735)	-0.6%
Public Special School Education	805,812	403,786	376,280	429,532	27,506	3.4%
Early Childhood Development	785,500	371,502	202,981	582,519	168,521	21.5%
Infrastructure Development	1,489,828	803,374	975,295	514,533	(171,921)	-11.5%
Auxiliary and Associated Services	490,367	232,626	193,094	297,273	39,532	8.1%
Total	**34,772,126**	**17,433,944**	**17,530,283**	**17,241,843**	**(96,339)**	**-0.3%**

2.4. OVERALL PROGRAMME PERFORMANCE

2.4.1. Summary Appropriation Statement: 01 April 2018 – 30 September 2018

Programmes Payments	Budgeted Payments 2018/19	Budgeted Payments Quarter 2nd (Cumulative)	Actual Payments Quarter 2nd (Cumulative)	Over/under (000)	% Deviations
Administration					
Current Payment	2,913,229	1,423,662	1,395,260	28,402	1.0%
Transfers and Subsidies	49,992	22,979	20,044	2,935	5.9%
Capital Payment	48,803	18,171	10,021	8,150	16.7%
Public Ordinary School					
Current Payment	25,857,369	12,781,564	12,880,629	(99,065)	-0.4%
Transfers and Subsidies	2,180,693	1,304,954	1,411,268	(106,314)	-4.9%
Capital Payment	19,524			6,650	34.1%
Independent School					
Current Payment					
Transfers and Subsidies	131,009	64,676	65,411	(735)	-0.6%
Capital Payment					
Special Schools					
Current Payment	720,277	360,007	331,294	28,713	4.0%
Transfers and Subsidies	75,151	35,530	36,884	(1,354)	-1.8%
Capital Payment	10,384	8,249	8,102	147	1.4%

Early Childhood Development					
Current Payment	764,693	359,317	190,729	168,588	22.0%
Transfers and Subsidies	20,807	12,185	12,252	(67)	-0.3%
Capital Payment					
Infrastructure Development					
Current Payment	254,649	106,624	96,351	10,273	4.0%
Transfers and Subsidies					
Capital Payment	1,235,179	696,750	878,944	(182,194)	-14.8%
Auxiliary and Associated Services					
Current Payment	394,686	158,504	121,929	36,575	9.3%
Transfers and Subsidies	91,506	70,542	70,541	1	0.0%
Capital Payment	4,175	3,580	624	2,956	70.8%
	34,772,126	17,433,944	17,530,283	(96,339)	-0.3%

2.5. TRANSFER PAYMENTS: *This section provides for funds that have been transferred to other institutions, provinces, municipalities, public entities, business enterprises and individuals and therefore does not constitute final expenditure by the department*

PROGRAMME	INSTITUTION/BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	MEC	Transfers to Higher Education Institutions		-
				-
	Individuals	Transfers to schools		
		Leave Discounting and Leave Gratuities	20,044	
Programme 2	Seta	Departmental Agencies and Accounts		
	All Public Ordinary Schools Individuals	Transfers to schools	1,286,912	YES
	Individuals	Leave Discounting and Leave Gratuities	124,356	YES
Programme 3	All Independent Schools	Transfers to schools	65,411	YES
Programme 4	All Special Schools	Transfers to special schools	34,242	YES
	Individuals	Leave discounting and Leave Gratuities	2,642	-
Programme 5	All ECD centres	Transfers to ECD Centres	12,252	YES
	Individuals	Leave Discounting and Leave Gratuities		-
Programme 6	Individuals	Non-Profit Institutions		-
Programme 7	Examinations and Assessment	Transfer to Department Agency	67,767	YES
	Exam Centred Individuals	Transfers to Examination Centres	2,774	YES
		Leave Discounting and Leave Gratuities		
ALL TRANSFER PAYMENTS			1,616,400	

PART 3

PROGRAMME PERFORMANCE

3.1. Programme 1: Administration

Purpose

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies

Overview of the Programme

The objective of the programme is to provide good governance, financial management and assurance services. The management of the programme includes public funded goods, services and resources, in particular educators, non-educators and office items, utilised for governance, management, research and administration, in the provincial head office, districts and circuit offices.

Key Policy Priorities

The following were key priorities of the programme in improving governance, accountability and compliance in the department for the financial year and to support quality learning and teaching:

- Implementation of the approved Service Delivery Model (SDM) and finalisation and phased-in population of the Organogram to support the SDM

- Appointment to key strategic administration posts

- Strengthen the Internal Audit, Internal Control and Risk Management Units

- Review and formulate appropriate responses to internal and external audit findings

- Improve governance, accountability and compliance by strengthening efficiency in general management and development, including executive support services to support quality learning and teaching

- Strengthen Finance, Supply Chain and Human Resources operations

- Strengthen employer-employee relations and relationships with all stakeholders

Key Achievements

- Internal Audit and Risk Management Committees were operational and sat in the period under review. Internal Audit meeting was held on 17 August 2018 and the Risk Committee meeting was held on 28 August 2018

- The Audit Improvement Plan was compiled and submitted to the Audit Committee

- Internal Audit made presentations on the 2017/18 Audit Outcomes to Top Management and Office Managers in the quarter under review

- The number of schools with Smart Classrooms 293 schools and each school has 3 Smart Classrooms

- All schools were provided with new laptops to support the operationalisation of SASAMS, Data Driven Districts (DDD) and other systems including email system

- All targeted 560 High Schools were provided with Internet Kiosk Laptop to improve access to internet and to all systems provided by the department

- All schools were provided with email (Microsoft Office 365) and online Microsoft SharePoint collaboration platforms. This account provides the principal with access to a range of different devices which goes some way in ensuring

- SA-SAMS and Data Driven Districts were enhanced

Challenges

No challenges had been submitted at the time of reporting.

Measures to address challenges

Not Applicable

Strategic Goal 6: Improved 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 the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	5320	5320	5320	5320	5320
		Actual	-	5 045	5 128		
		Budget(R)		9 501 254	5 344 248		
		Expenditure		4 157 005	7 774 145		

Reason for Variance between Target and Actual:

- 149 public schools did not submit any data in the second quarter.
- The total number of public schools has been reduced to 5277 due to the school rationalisation project.
- An invoice of R 4 704 718.31 has been submitted but not yet paid and hence it is not yet reflecting on the amounts above.

Key achievements linked to this Performance Indicator:

- 97% of schools made one submission each in the period 1 July — 30 September 2018.
- Regular exception reports were emailed to district officials by using the departmental email addresses allocated to district officials.

Corrective Measures

- List of outstanding submissions has been e-mailed to the districts on a regular basis.
- Districts were advised to collect the databases manually and upload them on behalf of the schools.
- The list of schools that did not submit for the quarter has been e-mailed to the Districts for corrective action.

Portfolio of Evidence:
SASAMS Report

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Directorate: EMIS

Strategic Goal 6: Improved 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 (email)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	5320	5320	5320	5320	5320
		Actual		5 282	*5277		
		Budget(R)	36 000 000	9 000 000	9 000 000		
		Expenditure		0	12 000 000		

Reason for Variance between Target and Actual:
The total number of schools has been reduced due to school rationalisation project. There has also been delays regarding submission of invoices by the service provider hence the inconsistent payments.

Key achievements linked to this Performance Indicator:
5277 schools had operational email addresses linked to an Office 365 account during the quarter under review. This account provides the principal with access to 5 Office 365 licences that can be simultaneously used on 5 different devices e.g. Laptop, Desktop, Tablet, Smartphone etc. Being able to use Office 365 on different devices makes the principal truly mobile. Each principal received a Tablet and the school also received a Laptop for the purpose of managing and submitting SASAMS data.

Corrective Measures

- A circular was written to all principals instructing them that the SASAMS laptop should be used by the admin clerk at the school and for the express use of SASAMS and school admin functions. A decision was later taken to provide the principals with their own laptop during Phase 3 of the Mobile Data Management Project.
- The data available for schools to submit data is not sufficient.
- Internet for SASAMS devices should be increased to at least 10Gb per month. A submission with full motivation will be made in the following quarter.

Portfolio of Evidence:
List of schools with official and private emails for communication.

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Directorate: Information Technology and Systems Infrastructure

Strategic Goal 6: Improved 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 103: Percentage of education expenditure going towards non-personnel items	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	**Target**	20%	-	-	-	20%
		Actual	-	-	-		
		Budget(R)	-	1 757 804	1 481 673	-	-
		Expenditure		2 179 885	1 870 469	-	-

Reason for Variance between Target and Actual:

The variance is due to the late receipt of invoices for the payment of Vodacom contract for data provided to Educators and Telkom payments.

Progress towards achieving the annual targets:

20.7% has been achieved in the quarter under review.

Corrective Measure
The Cash Flow projections were amended to spend within the allocated target.

Portfolio of Evidence:

Reports (In Year Monitoring September 2018)

Audit Improvement Plan Progress:	N/A

Responsible Chief Directorate: Financial Management

Strategic Goal 6: Improved 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: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	100%	100%	100%	100%	100%
		Actual		34% (1333)	36% (1911)		
		Budget(R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:
5 Districts have not yet submitted the reports (Amathole East, Amathole West, Nelson Mandela Metro, OR Tambo Inland and Sarah Baartman)

Key achievements linked to this Performance Indicator:
Schools are monitored and supported on school functionality, school management, leadership and governance issues

Corrective Measure
Enhance monitoring and support

Portfolio of Evidence:
Reports

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Support Management and Governance

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

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

PPM 105: Percentage of 7 to 15 year olds attending education institutions

Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quarterly	*Target	91%	-	-	-	91%
	Actual		-	-	-	
	Budget(R)	-	-	-		
	Expenditure		-	-	-	

Reason for Variance between Target and Actual:
*This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Key achievements linked to this Performance Indicator:
The PPM is reported from the 2016 General House Survey (GHS) which was collected in the fourth quarter of 2017/18. The number of 7 to 15 year old children will be calculated in the fourth quarter from the enrolment registered in February 2019 and the percentage will be calculated from the statistics gathered from the GHS.

Corrective Measure
None

Portfolio of Evidence:
Copy of General House Hold Survey 2016

Audit Improvement Plan Progress:	N/A

Responsible Chief Directorate: Institutional Support Management and Governance

20

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

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

PPM 106: Percentage of learners having access to	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
(a) Connectivity (other than broadband) and; (b) Broadband	Quarterly	Target	(a) 5% (b)10%	(a) 5% (b) 10%	(a) 5% (b)10%	(a) 5% (b) 10%	(a) 5% (b) 10%
		Actual	a) 20.26% b) 8%	a) 20.26% b) 8%	a) 20.26% b) 8%	- -	- -
		Budget(R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:

The ECDoE currently has no Broadband Internet Budget. We are dependent on donor projects like ConnectSA and Connect Eastern Cape from the OTP. Connect EC has had several challenges with implementation which resulted in delays with achieving our target.

Key achievements linked to this Performance Indicator

- Most schools with connectivity other than Broadband have met the target for leaner access to connectivity. This is due to the ICASA Universal Obligations.
- Key schools have been identified to be provided with connectivity during the 100 Years Nelson Mandela and Albertina Sisulu Programme. Jeffreys Bay SSS is the first school that will benefit from the new Broadband Model which will be implemented in more schools as soon as assessment of schools is completed.

Corrective Measure
None

Portfolio of Evidence:
List of school with learners having access to information through
a) Connectivity (other than broadband); and
b) Broadband
Also list of planned schools to receive Broadband Internet Access.

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: IT Director Manager

Strategic Goal 6: Improved 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 107: Percentage of school's principals rating the support service of Districts as being satisfactorily	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	*Target	70%	-			70%
		Actual		-	-		
		Budget(R)	-	-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual:

*This is an annual target. Actual Performance will be reported in the fourth

Progress towards achieving the Annual Target:

- The 2017/18 Principal Satisfaction Survey Report was presented to the SDIP Task Team in the meeting on 12 – 13 July 2018 in East London and to the District Management in 2 districts viz. Chris Hani East and Nelson Mandela Metro District Management on 14 August 2018 and 22 August 2018 respectively.
- Four schools from Amathole West District were visited on 31 July and 01 August 2018 and 15 schools from Nelson Mandela Metropolitan District from 10 to 21 September 2018 to conduct the Service Standards Survey which included consultation about services rendered by the districts. The consultation process is still in progress.

Corrective Measure
None

Portfolio of Evidence:

Principal's Satisfaction Survey Report (available only at end of financial year)

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Directorate: Quality Promotion and Standards

3.2. Programme 2: Public Ordinary School Education

Purpose

To provide quality basic education to all learners in Grades R to 12 enrolled in Public Ordinary Schools, in accordance with the South African Schools Act and the White Paper 6 on inclusive education.

Overview of the Programme

This Programme is responsible for the provisioning of quality public Basic Education for Grades 1 to 12 through the following objectives:

- Funding of schools and No Fee Schools at the required norms and standards
- Improving the learner: textbook access ratio for every learning area/subject
- Provisioning of school furniture and other teaching and learning requisites
- Monitoring and evaluation of public school programmes and interventions to ensure maximum
- impact
- Enhance the learning capacity of learners through the provisioning of a nutritious meal to eligible learners on all school days through the National School Nutrition Programme
- Improving competency levels and capacity of school principals and senior management teams to ensure functional teams
- Developing the professional capacity of teachers and instill a culture of accountability
- Expanding inclusive education opportunities to support learners experiencing barriers to learning
- Enhance the governance capacity of public schools and the creation of a conducive teaching and learning environment
- Managing the schooling landscape of the Province and aligning all small and unviable schools

Key Policy Priorities

- Training of newly elected School Governing Bodies
- Improving the quality of teaching and learning through the supply, development and effective utilisation of teachers.
- The provisioning of adequate, quality infrastructure in order to provide a conducive environment for teaching and learning.
- The adequate supply of Learning and Teaching Support Materials (LTSM) so that learners have access to textbooks for every subject.
- Provide readers to Foundation Phase learners. Increase Grade 1 pass rate and Reduce Foundation Phase class sizes
- Train Foundation Phase teachers in teaching reading
- Improving the quality of teaching and assessment to ensure quality and efficiency in academic achievement in a conducive and safe environment.
- Strengthening accountability, improving management and governance at school, community and district levels
- Provide support to all schools through focused visits
- Increase number of learners passing Grade 10, 11 and 12
- Improve mathematics teaching and learning in all grades

Key Achievements

- A total of 3,423 Grade 1-9 Language teachers were trained as follows:
  - 584 Grade 3 and 4 teachers were trained in Language at the four Provincial Teacher Development Institutes. The course content concentrated on the teaching of reading
  - 1,110 Grade 1-3 teachers were trained on Term 3 & 4 EFAL isiXhosa Methodology content module, Lesson Plans, Planners and Trackers
  - 61 Cluster Lead Teachers for Foundation Phase were trained on the Phonics Programme in districts
  - 1,668 teachers were trained in districts/ circuits on Term 3 EFAL Grades 4-9 Methodology Content Modules

- A total of 3,968 Grade 1-6 Mathematics teachers were trained as follows:
  - 616 Grade 3 & 4 teachers were trained in Mathematics at the four Provincial Teacher Development Institutes. The course content concentrated on the problem-solving approach to teaching
  - 1,724 teachers were trained in Districts/ Circuits on Term 3 & 4 Mathematics Grade 1-3 Methodology content module, Lesson Plans, planners and Trackers
  - 1,628 teachers were trained in Districts/ Circuits on Mathematics Grade 4-6 content and methodology (SASOL- INZALO) Part 2 material

- SGB Effectiveness
  - The Department continued to support SGBs to create a platform for parents to participate in the education of their children. The Department used the SGB functionality tool to assess effectiveness in schools. 42 tools were administered in the 2nd Quarter.

- Rationalisation of Schools
  - Detailed GIS maps have been developed for all districts to aid the rationalisation process. Circuit Managers continued to be in consultation with communities over the number of schools to be rationalised per Circuit. 181 schools have been identified as ready for closure in 2018, with numbers escalating in the outer years of 2019 and 2020. The outcome of the process will result in a net decrease in primary and combined schools, and a slight increase in secondary schools. Plans are now focusing on improving the institutional capacity of Circuits, CMCs and District Offices to discharge their responsibilities in line with National Norms and Standards.

- LTSM
  - The Department ensured the quality assurance of stationery and the successful completion of the adjudication and award of bids. The Department ensured that orders for textbooks have been placed with publishers and the allocation of purchase orders is in progress. The Department has addressed 2018 workbook shortages and has, in the quarter under review, delivered and monitored the delivery of workbooks volume 1.

Challenges

- Technical and strategic capacity in service delivery units such as Scholar Transport, NSNP and NSF
- Increase in sporadic requests for unplanned services such as demand for scholar transport in the new Settlement areas.
- Lack of monitoring capacity due to inadequate resources; personnel and working tools.
- Slow pace in renovating and construction of hostels to accommodate learners.

Response to Challenges

- Integrated Development Plan needs to be established at the level of Socio-Economic Cluster.
- Source adequate funding for the school enrichment programme from within the Department;
- Put in a process to place excess staff in the new districts.

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization 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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	50	-	-	-	50
		Actual		-	30	-	
		Budget (R)	8 175 000	-	-		
		Expenditure		-	-	-	

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter.

Progress towards achieving target:
There were 30 Full-Service schools servicing learners with learning barriers

Corrective Measure
None

Portfolio of Evidence:
- List of Full-Service Schools
- Attendance Registers on training
- Letters signed by SG to Full Service Schools (designation letters)

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Education Social Support Services

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 higher grade)	Reporting Period	Annual		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	**Target**	69%	-	-	-	69%
		Actual		-	-	-	
		Budget (R)	-	-	-	-	
		Expenditure		-	-	-	

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter.

Progress towards achieving the annual target:
- 69% of children who turned 9 in 2017 were enrolled in Grade 4.
- Circular 13 of 2018 on admission has been mediated to all Circuit Managers
- Provincial Consultative Forum capacitated SGBs on admission policy

Corrective Measure
None

Portfolio of Evidence:
SASAMS Report

Audit Improvement Plan Progress:	N/A

Responsible Chief Directorate: Institutional Management Development and Governance

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 higher grade)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	55%	-	-	-	55%
		Actual	-	-	-	-	
		Budget (R)	-	-	-	-	
		Expenditure	-	-	-	-	

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter.

Progress towards achieving the annual target:
- 55.8% of children who turned 12 in 2017 were enrolled in the first quarter.
- Circular 13 of 2018 on admission has been mediated to all Circuit Managers
- Provincial Consultative Forum capacitated SGBs on admission

Corrective Measure
None

Portfolio of Evidence: SASAMS Report	
Audit Improvement Plan Progress:	N/A

Responsible Chief Directorate: Institutional Management Development and Governance

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

Strategic Objective 3.1: To provide text, stationery, assessment examples, 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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	1 000	-	-	-	1 000
		Actual		-	-	-	
		Budget (R)	-	-	-		
		Expenditure		-	-		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter.

Progress towards achieving the annual target:
- Three Graded Reader Anthologies were quality assured
- Quotes for printing of 835 000 Graded Readers were requested and received
- Graded Readers printed
- Preparation for training of 200 Foundation Phase subject advisers and lead teachers on the use of the Foundation Phase Graded Reader anthologies from 1 - 5 October 2018

Corrective Measure
None

Portfolio of Evidence:
- Quote for printing of books
- Printing statistics
- Invitation and plans for training in October 2018

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improved 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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	4%	4%	4%	4%	4%
		Actual		2%	4%		
		Budget(R)	-	-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual
Target achieved

Key achievements linked to this Performance Indicator:
- Schools have been trained on data uploading by the Department
- School principals are able to validate the data loaded through SASAAMS through the use Data Driven Dashboard (DDD)

Corrective Measure
None

Portfolio of Evidence:
SASAMS Report

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that the records as captured on SA-SAMS correlates with the records at school level.

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improved 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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	6%	6%	6%	6%	6%
		Actual	-	6%	2.2%		
		Budget(R)		-	-		
		Expenditure		-	-		

Reason for Variance between Target and Actual:
Teacher attendance improved in the quarter under review

Key achievements linked to this Performance Indicator:
- Schools have been trained on data uploading by the Department
- School principals are able to validate the data loaded through SASAAMS through the use Data Driven Dashboard (DDD)

Corrective Measure
None

Portfolio of Evidence:
- SASAMS report
- Data-Driven Dashboard report

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that the records as captured on PERSAL correlates with the records at school level.

Responsible Chief Directorate: Institutional Management Development and Governance

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

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

PPM 207 Number of learners in public ordinary schools benefiting from the "no fee schools" policy	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	**Target**	1 611 245	-	-	-	1 611 245
		Actual	-	-	-		
		Budget(R)		195 402 312	-		
		Expenditure		194 448 606.00	-		

Reason for Variance between Target and Actual:
N/A

Progress towards achieving the annual target:
1 471 118 benefited from the "no fee schools policy"

Corrective Measure
None

Portfolio of Evidence:
List of schools received compensation

Audit Improvement Plan Progress:	N/A

Responsible Chief Directorate: Institutional Management Development and Governance

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 and methodology

Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annually	Target	4700	-	-	-	4700
	Actual		-	-	-	
	Budget (R)	2 500 000	500 000	6 700 000		
	Expenditure		3 054 836	5 246 776		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter.

Progress towards achieving the annual target:
- A total of 3,423 Grade 1-9 Language teachers were trained as follows:
  - 584 Grade 3 and 4 teachers were trained in Language at the four Provincial Teacher Development Institutes. The course content concentrated on the teaching of reading
  - 1,110 Grade 1-3 teachers were trained on Term 3 & 4 EFAL isiXhosa Methodology content module, Lesson Plans, Planners and Trackers
  - 61 Cluster Lead Teachers for Foundation Phase were trained on the Phonics Programme in districts.
  - 1,668 teachers were trained in districts/ circuits on Term 3 EFAL Grades 4-9 Methodology Content Modules; Lesson plans as well as EFAL Grades 4-9 Planners and Trackers

Corrective Measure
None

Portfolio of Evidence:
- Attendance registers for provincial Grade 3 and 4 Language courses
- Attendance registers for Grade 1-3 isiXhosa course
- Attendance registers for Foundation Phase Phonics course
- Attendance registers for Grade 4-9 EFAL course

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that Masterlists are maintained on a quarterly basis and quality assured for accuracy.

Responsible Chief Directorate: Curriculum and Teacher Development

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 in Numeracy/Mathematics content and methodology	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	4 300	-	-	-	4 300
		Actual		-	-	-	
		Budget (R)	500 000	300 000	6 200 000		
		Expenditure		495 870	5 437 746		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the annual target:
- A total of 3,968 Grade 1-6 Mathematics teachers were trained as follows:
  - o 616 Grade 3 & 4 teachers were trained in Mathematics at the four Provincial Teacher Development Institutes. The course content concentrated on the problem-solving approach to teaching.
  - o 1,724 teachers were trained in Districts/ Circuits on Term 3 & 4 Mathematics Grade 1-3 Methodology content module, Lesson Plans, planners and Trackers
  - o 1,628 teachers were trained in Districts/ Circuits on Mathematics Grade 4-6 content and methodology (SASOL- INZALO) Part 2 material.

Corrective Measure
None

Portfolio of Evidence:
- Attendance registers for provincial Grade 3 and 4 Mathematics courses
- Attendance registers for Grade 1-3 Term 3 & 4 course
- Attendance registers for Grade 4-6 Sasol Inzalo course

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that Masterlists are maintained on a quarterly basis and quality assured for accuracy.

Responsible Chief Directorates: Curriculum Management and Teacher Development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization 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 210: The average hours per year spent by teachers on professional development activities	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually					
Target		30	-	-	-	30
Actual			-	-		
Budget (R)		-	-	-		
Expenditure			-	-		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the annual target:
Four 5-day residential courses comprising 30 hours and more each were conducted for Grade 3 and 4 teachers in Language and Mathematics.

Corrective Measure
None

Portfolio of Evidence:
Training programme indicating times for each of the four courses: Grade 3 Language, Grade 3 Mathematics, Grade 4 Language and Grade 4 Mathematics.

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that Masterlists are maintained on a quarterly basis and quality assured for accuracy.

Responsible Chief Directorate: Teacher Development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization 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 211: Number of teachers who have written the self-Diagnostic Assessment	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	Annually	300	-	-	-	300
Actual			-	-	-	
Budget		-	-	-		
Expenditure			-	-	-	

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the annual target:
No self-diagnostic tests administered – awaiting implementation of online test tool by DBE; as per policy DBE responsible for development and provision of these tests

Corrective Measure
None

Portfolio of Evidence:
No evidence available – no tests administered.

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that the completed Self Diagnostic Assessments are available.

Responsible Chief Directorate: Teacher Development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization 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 212: Percentage of teachers meeting required content knowledge levels after support	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	Target	55%	-	-	-	55%
		Actual			-		
		Budget (R)		-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the annual target:
Pre- and post-tests were administered at the start and end of each of the four provincial Language and Mathematics courses conducted for Grade 3 and 4.

Corrective Measure
None

Portfolio of Evidence:
Copies of the pre- and post-tests administered at the start and end of each of the four courses.

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all pre and post test scripts are available for submission.

Responsible Chief Directorate: Teacher Development

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

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

PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	2%	-	-	-	2%
		Actual		-	-		
		Budget (R)	3 000 000	-	-		
		Expenditure		-	-		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the annual target:
N/A

Corrective Measure
None

Portfolio of Evidence:
List of public ordinary schools with number of learners where at least one educator was trained on inclusion

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Teacher Development

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

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

PPM 214: Number and percentage of Funza Lushaka Bursary holders placed in Schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	449	-	-	-	449
		Actual		-	-	-	-
		Budget (R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:
507 Bursary holders were placed and HRA has exhausted the allocated list Funza Lushaka Bursary holders

Progress towards achieving the annual target:
HRA has already achieved the target. The target was 449 for the financial year April 2018 – March 2019.

Corrective Measure
None

Portfolio of Evidence:
List of Funza Lushaka bursary holders employed as educators

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that adequate records for all Bursary Holders is maintained.

Responsible Chief Directorate: Human Resource Management

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

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

PPM 215: Number of qualified Grade-R- 12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	3 150	-	-	-	3 150
		Actual			-	-	
		Budget (R)	-		-	-	
		Expenditure	-		-	-	

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the annual target:
No new appointments were made in the quarter under review

Corrective Measure
None

Portfolio of Evidence:
List of Educators with the ID Numbers

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that the database submitted as evidence includes only teachers aged 30 and below who have entered the public service as teachers for the first time during 2018/19.

Responsible Chief Directorate: Human Resource Management

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

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

PPM 216: Percentage of learners who are in classes with no more than 45 learners	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	**Target**	64%	-	-	-	64%
		Actual					
		Budget (R)	-	-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the annual target:
65.53% of learners were in classes with no more than 45 learners in the quarter under review

Corrective Measure
The Department will restructure and realign schools

Portfolio of Evidence:
SASAMS report

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Management Development and Governance

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

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

	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 217: Percentage of schools where allocated teaching posts are filled	Annually	Target	100% (5374)	-	-	-	100% (5374)
		Actual		-	-		
		Budget (R)	-	-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the annual target:
60.33 % of allocated posts had been filled by end

Corrective Measure
None

Portfolio of Evidence:
Persal list of teaching posts filled

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Human Resource Management

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

Strategic Objective 3.1: To provide text, 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 218: Percentage of learners provided with required LTSM in all grades and in all subjects per annum	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	90%	-	-	-	90%
		Actual		-	-		
		Budget (R)	678 229 000	28 697 000	37 934 000		
		Expenditure		97 262 000	95 255 300		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the Annual target:

Stationery provisioning
Quality assurance of stationery, Adjudication and award of bids, placed orders with suppliers and allocation of purchase orders is in progress

Workbooks
Addressed 2018 workbook shortages, attended DBE LTSM Forum meeting, determined 5 % Top Up, delivered workbooks volume 1 and monitored delivery of workbooks volume 1

Foundation Phase Readers and LTSM Top Ups
Tracked schools' orders, placed final orders, met with PASA, monitored delivery to the warehouse and paid Accruals due to publishers

Corrective Measure
There were no deviations from the proposed plan of activities for Quarter 2 of 2018/19 thus no corrective measures

Portfolio of Evidence:
- Priority Activities Plan Quarter 2 2018/19
- Agenda for PASA meeting
- Report on quality assurance of stationery
- DBE Meeting invitation and agenda

Audit Improvement Plan Progress:	LTSM Unit has fully complied with the request from Audit General of South Africa during the past audit period. Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Directorate: Learning and Teaching Support Materials

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

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

PPM 219: Number and Percentage of learners who complete the whole curriculum each year	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	1 508 226 (87%)	-	-	-	1 508 226 (87%)
		Actual	-	-	-		
		Budget(R)	-	-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter

Progress towards achieving the Annual target:
N/A

Corrective Measure
None

Portfolio of Evidence:
Final SBA results for sampled subjects in sampled grades

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Management Development and Governance

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

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

PPM 220: Percentage of schools producing a minimum set of management documents at a required standard	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	80%	-	-	-	80%
		Actual	-	-	-	-	
		Budget(R)		-	-	-	
		Expenditure		-	-	-	

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4ᵗʰ quarter

Progress towards achieving the Annual target:
Building Block toolkit was issued to 480 sampled schools

Corrective Measure
None

Portfolio of Evidence:
List of schools submitted basic management documents

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Management Development and Governance

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

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

PPM 221: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	10%	-	-	-	10%
		Actual		-	1%	-	
		Budget(R)	-	-	-	-	
		Expenditure	-	-	-	-	

Reason for Variance between Target and Actual:
Districts have used outdated functionality tool template which is the 2017 template instead of 2018 tool, therefore most of the SGB functionality tools were Inappropriate.

Progress towards achieving the annual target:
None

Corrective Measure
During the month of October, the officials will coordinate and administer SGB functionality tools in districts that did not submit at all. The aim is to get principals, SGB chairpersons and relevant circuit managers so that a sizeable number be collected for as many SGB functionality tools as possible

Portfolio of Evidence:
Administered functionality tools: 42

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Management Development and Governance

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

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

PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	80%	-	-	-	80%
		Actual		-	-		
		Budget(R)	-	-	-		
		***Expenditure**		-	-	-	

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter.

Progress towards achieving the annual target:
N/A

Corrective Measure
None

Portfolio of Evidence:
List of schools with section 21 status

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Management Development and Governance

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

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

PPM 223: Percentage of learners in schools that are funded at a minimum level	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	0%	-	-	-	0%
		Actual		-	-	-	
		Budget(R)	-	-	-		
		Expenditure	-	-	-	-	

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th quarter.

Progress towards achieving the annual target:
N/A

Corrective Measure
None

Portfolio of Evidence:
List of schools received compensation
Registers for the training conducted

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Management Development and Governance

3.3. Programme 3: Independent School Subsidies

Purpose

To support independent schools in accordance with the South African Schools Act, 1996 (Act No. 84 of 1996).

Overview of the Programme

This Programme facilitates the payment of subsidies to one hundred and fifteen (115) Independent Primary and Secondary Schools, whose registration is approved by the Department. These schools are monitored for compliance in terms of relevant legislation and policies. Funds allocated to this programme are transferred in two tranches Quarter 1 (April/May) and Quarter 3 (October) in each financial year. In this financial year, 2018/19, the number of subsidized schools is 115. It should be noted that during the quarter under review there were no projections. Only a mop-up payment to schools that complied late for 1st tranche was transferred to schools.

Key Policy Priorities

- Transfer the 2018/19 allocated budget of R131 009 000 to all qualifying schools.
- Strengthen monitoring of registered and subsidised schools for improved performance and compliance.
- The closing of unregistered schools.
- Visits to all Independent Schools.

Key Achievements

- Four (4) schools received a subsidy, which resulted in five hundred and eighty-eight (588) learners benefitting.
- R735 194 was spent as mop-up payment of 1st quarter.
- Site verification visits for monitoring and support purposes were conducted in twenty-nine (29) subsidised independent schools during the quarter under review
- Three (3) new applications for registration as independent schools were followed up through visits for inspection and verification.

Challenges

- Schools operating as independent schools without completing the registration process for becoming Independent Schools pose a challenge to the management and monitoring of quality and standards of education provided to learners.
- Sustaining compliance in schools in terms of financial regulations and infrastructure standards puts an extra burden on the management of subsidies for these schools.

Response to Challenges

- Head Office will solicit the support of Legal Services for due process in dealing with illegally operating schools.
- Strengthen monitoring through the integration of independent schools with other sister departments
- Train Independent Schools on Financial Management.

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

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PPM 301: Percentage of registered independent schools receiving subsidies	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	59% (116)		-	-	59% (116)
		Actual		-	-		
		Budget (R)	131 009 000	65 504 500	835 579		
		Expenditure		*64 668 921.29	735 194		

Reasons for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
4 schools received subsidy in the quarter under review.

Corrective Measure
None

Portfolio of Evidence:
List of 4 schools that received subsidy, with number of learners that benefited
Budget transfer documents

Audit Improvement Plan Progress:	Subsidy application forms to be signed by the Director Scholar Support Services & Special Schooling Management

Responsible Chief Directorate: Education Social Support Services

*Amount paid per BAS report is R65 597 409.29 this is due to funds paid erroneously to Section 21 schools. Financial Planning is, however, attending to the matter, and will be rectified soon.

Strategic Goal 6: Improved 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 subsidized learners in registered independent schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	43 128	-	-	-	43 128
		Actual		-	-		
		Budget (R)	131 009 000	65 504 500	835 579		
		Expenditure		64 668 921	735 194		

Reasons for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
588 learners received an amount of R735 194 in the quarter under review.

Corrective Measure
Financial Planning is being attended to.

Portfolio of Evidence:
List of schools that received subsidy, with number of learners that benefited
Budget transfer documents

Audit Improvement Plan Progress:	Subsidy application forms to be signed by the Director of Scholar Support Services and Special Schooling Management

Responsible Chief Directorate: Education Social Support Services

Strategic Goal 6: Improved 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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	59%(116)	20% (40)	20%(40)	20%(40)	20%(116)
		Actual		10%(20)	16%(32)		
		Budget (R)	0	0	0		
		Expenditure	0	0	0		

Reason for Variance between Target and Actual:
Target partially achieved. Requires additional capacity for strengthened monitoring and support strategies at both the District and Head Office level.

Key achievements linked to this Performance Indicator:
32(16%) schools were visited for monitoring and support

Corrective Measure
To strengthen monitoring and support strategies at both the District and Head Office level.

Portfolio of Evidence:
Reports on schools visited

Audit Improvement Plan Progress:	N/A

Responsible Chief Directorate: Education Social Support Services

3.4.   Programme 4: Public Special Schools

Purpose

To provide compulsory public education in Special Schools in accordance with the South African Schools' Act No. 84 of 1996 (as amended) and the White Paper 6 on special education. It is also to build an Inclusive Education and Training System.

To provide compulsory public education in Special Schools in accordance with the South African Schools' Act No. 84 of 1996 (as amended) and the White Paper 6 on special education. It is also to build an Inclusive Education and Training System.

Overview of the Programme

The Programme provides specific public special schools with resources. The programme provides departmental services for the professional and other development of educators and non-educators in public special schools. Furthermore, the programme provides departmentally managed sporting, cultural and reading activities in public special schools.

Key Policy Priorities

- The facilitation of the employment of support staff posts at Special Schools has been prioritised. A total of fifty-two (52) support staff posts will be advertised.

- Continued collaboration with Directorate: Infrastructure to fast track refurbishments and renovations of Special Schools for accessibility purposes

- Facilitate the establishment, monitoring and support of the occupational curriculum option at Special Schools

- Continue collaboration with Directorate: Human Resource Administration to address payment of allowances to support staff at Special Schools

- The development of a draft Policy on Special Schools as Resource Centres in an attempt to standardise the resource allocations to these schools in order to support Full-Service Schools and mainstream schools

- Training of educators at Special Schools on curriculum adaptations and differentiation and on placement procedures.

- Distribution of twenty-four (24) vehicles to the twelve (12) Districts to improve the accessibility of professional and educational specialist staff to Special Schools and mainstream schools.

- The acquisition and dissemination of braille books, braille paper and braille translator for visually impaired learners.

- Continuation of training of educators and teaching assistants in Braille and South African Sign Language

- The expansion and strengthening of the Technical Occupational Curriculum Stream in Special Schools.

Key Achievements

- In the 2nd quarter, special emphasis was placed on the development of appropriate norms and standards for the support staff at Special Schools, through appropriate research at these schools by the Norms and Standards for Support Staff Committee.

- The provision of tools of trade was concluded within the second quarter for all professional therapists and psychologists.

- In response to a large number of pertinent issues raised by various stakeholders on the provisioning of support to Special Schools, a Special School Indaba Concept Document was developed to plan for an Indaba where all stakeholders and Special Schools could address these issues in preparation for the 3rd quarter

- The concept document on the implementation of the occupational curriculum was completed within the second quarter. This concept document directs the implementation plan to expand the occupational curriculum within Special Schools and mainstream schools.

- Identified five (5) Special Schools to function as Special Schools as Resource Centres.

- Initiated the intensive provisioning of tools of trade to professional therapists.

- Trained one hundred and twenty (120) educators at Special Schools on Curriculum Differentiation and Adaptation.

- Implemented the Severely Intellectually Disabled (SID) curriculum at twenty-two (22) Special Schools for learners with severe intellectual disabilities.

- Intensified school visits to special schools in the Nelson Mandela and Sarah Baartman districts.

- Completed an audit of thirty-eight (38) Youth Care Centres in preparation for the provision of services to learners placed within these institutions.

- The recruitment process for key personnel is underway and is to be concluded in the third quarter. This includes the recruitment of learners with severe to profound intellectual disabilities (LSPID) team, two DCES for Inclusive Education and one CES for Special and LSEN Schools and one Director's post for Inclusive Education.

- An assessment of potential Full-Service Schools (FSS) was completed.

Challenges

- The placing of additional educators from mainstream schools to special schools created a challenge for appropriate curriculum delivery. This has an adverse impact on quality teaching and learning because educators redeployed in Special Schools, for example, cannot use Sign Language and Braille which are the main means of teaching and learning at some of the Special Schools to where they are redeployed.

- The lack of National Norms and Standards for the employment of non-teaching support staff in Special Schools' hostels may potentially result in recruitment of inappropriate skills for the conditions of learners accommodated in these hostels.

- Vacancies created by natural attrition at the Head Office posed serious challenges.

- Communication between relevant directorates on the collaboration required to support Special Schools in terms of human resource allocations and infrastructure remains a challenge.

- Concerns continue to be raised regarding a large number of Support Staff vacant posts at Special Schools across the Province.

- The continuous high municipality accounts at some special schools are of great concern;

- The slow movement on the appointment of specialists at special schools.

- The long process to open Special Schools delays the provisioning of support in rural areas of the Eastern Cape.

Response to Challenges

- To address the shortage of staff in Special Schools across the province, the process of re-advertisement of vacant therapist posts at Special Schools will take place in the 3rd quarter.

- Continued collaboration with the infrastructure development unit to fast-track the process of building, renovation and maintenance of school buildings.

- Capacity building, monitoring and support in all special and full-service schools will be intensified.

- Consideration of the report of the task team to develop an interim Provincial Norms and Standards for the employment of non-teaching support staff at Special Schools will be undertaken.

- The establishment of a database, as well as a Data-Driven-Districts (DDD) dashboard designed to view data from special schools has been initiated and will be nurtured.

- Resourcing of Full-Service Schools to remedy the slow progress on the opening of additional Special Schools will be followed up and funded.

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

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

PPM 401: Percentage of Special Schools serving as Resource Centers	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	*Target	6%(5)	-	-	-	6%(5)
		Actual		-			
		Budget (R)	1, 368. 979	0	0		
		Expenditure	0	0	0		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th Quarter.

Progress towards achieving the annual target:
Special Schools have been trained on curriculum differentiation and adaptation as a step towards formal designation and functioning as fully-fledged Special Schools as Resource Centres.

Corrective Measure
None

Portfolio of Evidence:
List of Special Schools serving as resource centres.

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Education Social Support Services

*The Eastern Cape Province has twenty-four (24) functional Special Schools operating as Resource Centres. The annual target of 5 new Special Schools as Resources centres will be added to the current number when they are operationalised.

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

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

PPM 402: Number of learners in public special schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	10 000	-	-	-	10 000
		Actual		-	-	-	
		Budget (R)	73 096 001	34 241 839	0		
		Expenditure		34 241 839	0		

Reason for Variance between Target and Actual:
This is an annual target. Actual performance will be reported in the 4th Quarter.

Progress towards achieving the annual target:
The number of learners at Special Schools is slowly increasing with the opening of the four (4) new special schools.

Corrective Measure
None

Portfolio of Evidence:
EMIS printout on learner numbers
SASAMS Data Report

Audit Improvement Plan Progress:	N/A

Responsible Chief Directorate: Education Social Support Services

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

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

PPM 403: Number of therapists/specialist staff in special schools	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	85	85	85	85	85
		Actual	0	37	49		
		Budget (R)	0	0	0		
		Expenditure	0	0	0		

Reason for Variance between Target and Actual:
Although posts were advertised, a limited number of therapists and psychologists were appointed.

Progress towards achieving the annual target:
16 additional therapists and psychologists were appointed at Special Schools.

Corrective Measure

The unfilled posts will be re-advertised.

Portfolio of Evidence:
Persal Printout
Spreadsheet

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Education Social Support Services

3.5. Programme 5: Early Childhood Development

Purpose

To provide Early Childhood Development (ECD) at Grade R and pre-Grade R levels in accordance with White Paper 5 of 2001.

Overview of the Programme

Early Childhood Development is a policy priority which was conceptualized in Education White Paper 5 on Early Childhood Education (May 2001) and highlighted in the National Development Plan as critical in laying a strong foundation towards breaking the cycle of inequality and poverty. The Programme provides specific public ordinary schools with resources required for Grade R and encourages more schools to establish Grade R classes where space exists. Furthermore, the Programme supports particular community centres at the Grade R level and also provides for the training and payment of stipends to Pre-Grade R practitioners.

Key Policy Priorities

- Improve the quality of teaching and learning in Grade R through the appointment of professionally qualified practitioners into Grade R classes
- Grade R practitioners who are in possession of Diploma in Grade R Teaching for B.Ed. in Foundation Phase are studying with Rhodes University.
- Train 700 Pre-Grade R practitioners on NQF Level 4 ECD Qualification
- Continued training of Grade R practitioners on a Diploma in Grade R Teaching (Level 6)
- Continued training of Pre-Grade R practitioners on National Curriculum Framework (NCF) for Birth to Four

Key Achievements for Grade R

- 173 out of 417 educators have been appointed from the grade R posts that were advertised in volume 7 bulletin. Schools from four districts have been monitored.
- Out of 4 322 primary schools, 4 264 offer Grade R class and 128 260 learners benefitted. This translates to 98%.
- Of the 194 practitioners that enrolled with the University of North West, 166 wrote exams in July/August 2018 and those who managed to pass will register for the second year.
- Of the 920 practitioners that enrolled with South African National Tutor Services (SANTS), 886 wrote exams in July/August 2018. Those who managed to pass will enroll for the third year.
- 52 practitioners completed a Level 6 qualification and will graduate in November 2018.
- 1 780 schools have been identified for supply and installation of Jungle gyms by the contracted service providers.

Key Achievements for Pre – Grade R

- 72 Pre-Grade R practitioners graduated and received accredited Level 4 ECD certificates on 21 September 2018
- 190 Pre-Grade R practitioners from three districts (BCM, O R Tambo Inland, and Amathole West) were trained on the National Curriculum Framework.

Challenges

No challenges had been submitted at the time of reporting.

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers

Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)

PPM 501: Number of public schools that offer Grade R	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually					
	Target	3 500	-	-	-	3 500
	Actual		-	-	-	-
	Budget (R)	11 098 800	10 098 800	-		
	Expenditure		9 722 029	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
4 264 schools offer Grade R currently. The annual target has already been overachieved due to slow process of closing of anticipated small unviable schools.

Corrective Measure
None

Portfolio of Evidence:
SASAMS: List of public schools offering Grade R

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that there is a Government Gazette for Public Schools for 2018.

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers

Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)

PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in Public Ordinary and/or special schools and registered independent schools/ECD sites	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	70%	-	-	-	70%
		Actual	0	-	-		
		Budget(R)	0	0	-		
		Expenditure	0	0	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
80.7 % of Grade 1 learners have received formal Grade R education in Public Ordinary and / or special schools and registered independent schools / ECD sites in the previous academic year.

Corrective Measure
None

Portfolio of Evidence:
SASAMS: Percentage of Grade 1 learners with Grade R

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers

Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)

PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually					
	Target	1 879 (38%)	-	-	-	1 879 (38%)
	Actual		-	-	-	
	Budget(R)	87 314 000	-	-		
	Expenditure		-	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Key achievements linked to this Performance Indicator:
1 963 practitioners have Level 6 qualification.

Corrective Measure
None

Portfolio of Evidence:
List of Grade R Practitioners registered

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Institutional Management Development and Governance

3.6.   Programme 6: Infrastructure Development

Purpose

To provide and maintain infrastructure facilities for schools and non-schools as required by statutes.

Overview of the Programme

The Programme provides and maintains infrastructure facilities for Public Ordinary Schools and Public Special Schools. The Programme further provides and maintains facilities for ECD centres.

Key Policy Priorities

- The early submission of an accurate User Asset Management Plan and Infrastructure Programme Implementation Plan

- Progressively replace schools constructed of inappropriate infrastructure, by building four replacement schools

- Provide schools that do not have sufficient basic services or which do not meet basic safety requirements with the necessary water supply, electricity, sanitation and fencing

- Progressively provide appropriate Grade R classrooms at primary schools in line with the Norms and Standards for Grade R

- Provide intervention in cases of disasters and emergencies, together with the chronic facility shortages brought about by rapid migration.

- Monitor the implementation of minor maintenance required at schools, and facilitate the utilisation of the School Principal's Manual with regard to maintenance guidelines
- Provincial participation in the school rationalisation process and effectively provide infrastructure in respect of the realigned schools to optimise the use of infrastructure in schools.

- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths.

- Systematically enhance base data, management systems and planning processes to improve the effectiveness of planning documentation and quality of reporting, thus improving annual assessment in the National Treasury Performance Based System.

Key Achievements

- A total of 45 projects have been completed in the quarter under review.

- Of those 4 addressed water and sanitation, 32 were fencing projects, 4 projects for the provision of temporary classrooms, while 3 were for natural disaster damage and other project types.

- One of the major Hostels proclaimed by the Hon Premier and the Hon MEC, Healdtown SSS, was completed boasting a capacity of 152 beds, a laundry and a curated room that was formerly utilised by President NR Mandela.

- The Infrastructure Programme Implementation Plans (IPMP) has since been submitted for approval by National Treasury in fulfillment of the conditions of The Division of Revenue Act as well as the Infrastructure Delivery Management System (IDMS).

- A much more aggressive thrust was embarked upon in this period to secure data integrity on the EFMS in order to report and plan adequately.

- The audit outcomes have affirmed the progress made on the EFMS with respect to the data submitted by IA's thus resulting in improved results against what was published.

- The project at Luna PS where the tragic fatality of a learner in a pit latrine occurred has been completed with very progressive infrastructure sanitation solutions being piloted to great success.

- The Programme Support Unit was re-established through concurrence from the Provincial Treasury while the procurement of a medium term PSU was advertised and bids received for adjudication.

Challenges

- Timeously finalise projects currently at the planning stage so that these can move to the design phase

- Implementing Agents not taking full responsibility to settle claims on the contracts they entered into with service providers for school infrastructure projects.

Response to Challenges

- The timeous finalisation of projects currently at the planning stage.

- Collaboration team established, made up of all units within the Department involved in the Infrastructure Payment Value Chain. The Team meets weekly to FastTrack payments and address blockages where they have been identified.

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 601: Number of public ordinary schools provided with water supply	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	169	-	-	-	169
		Actual		12	5		
		*Budget (R)	-	-	-		
		Expenditure		-	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
5 schools were supplied with water supply in the second quarter

Corrective Measure

Close monitoring of strategic targets through EFMS

Portfolio of Evidence:
Practical completion Certificates (5) for the following schools: Ngubesizwe Senior Secondary School, Nosimo Tech High School, Mdeni Primary school, Mandlakapheli Junior Primary School and Esidwadweni Primary School

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

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 602: Number of public ordinary schools provided with electricity supply	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	32	-	-	-	32
		Actual	-	8	5	-	
		*Budget (R)	-	-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
5 schools were provided with electricity supply in the second quarter

Corrective Measure
On a straight line analysis of the progress is on track to ensure that the target is met

Portfolio of Evidence:
Practical completion Certificates (5) for the following schools: Stony Croft JSS, Braeside PS, Heald Town Comprehensive, Jeffreys Bay SS, Schorn Ville PS and Nosimo Tech HS

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

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 603: Number of public ordinary schools supplied with sanitation facilities	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	169	-	-	-	169
		Actual	-	12	2	-	
		***Budget (R)**	-	-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
5 schools were provided with sanitation facilities in the second quarter

Corrective Measure
Projects and Implementing Agents being closely monitored through the EFMS

Portfolio of Evidence:
Practical completion Certificates (2) for the following schools: Schornville Primary School and Healdtown Comprehensive School. Secondary School

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

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 604: Number of classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	221	-	-	-	221
		Actual	-	93	50	-	
		*Budget (R)		-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
50 classrooms were built in 6 schools in the second quarter

Corrective Measure
Amended targets to be effected at adjustment stage

Portfolio of Evidence:
Practical completion Certificates for classrooms built in the following schools: Braeside PS: (10 Classrooms), Nosimo Tech HS: (4 Classrooms), Jeffrey bay SS: (6 Classrooms), Khulile PS (25 Classrooms) and Schornville P.S. (5)

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

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 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	**Target**	28	-	-	-	92
		Actual		7	0		
		*Budget (R)		-	-		
		Expenditure		-	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
Work is underway

Corrective Measure
More of the rationalization projects with more specialist classrooms will be completed during the year.

Portfolio of Evidence:
None

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

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 606: Number of new schools completed and ready for occupation (includes replacement schools)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	4	-	-	-	4
		Actual		1	0		
		*Budget (R)	-	-	-		
		Expenditure	-	-	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
Work is underway

Corrective Measure
None

Portfolio of Evidence:
None

Audit Improvement Plan Progress: Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

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 607: Number of new schools under construction (includes replacement schools)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	7	-	-	-	7
		Actual		0	32		
		*Budget (R)	-	-	-		
		Expenditure		-	-	-	

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
3 projects have had their tenders concluded and will be handed over in the next quarter.

Corrective Measure
Tender evaluation processes underway to handover projects

Portfolio of Evidence:
Site hand – over certificates

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

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 608: Number of new additional Grade R classrooms built (including those in replacement schools)	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	13	-	-	-	13
		Actual		1	0		
		***Budget (R)**	-	-	-	-	
		Expenditure		-	-	-	

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
Work underway for additional Grade R classrooms

Corrective Measure
Payment matters resolved and data management corrected towards completion

Portfolio of Evidence:
None

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

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 609: Number of hostels built	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	1	-	-	-	13
		Actual		0	1	-	
		*Budget (R)	-	-	-		
		Expenditure		-	-	-	

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
6 hostel construction projects are underway for completion.

Corrective Measure
The target will be increased in adjustment period since more projects are likely to be conducted this financial year

Portfolio of Evidence:
Practical Completion Certificate Heald Town Comprehensive School

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

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 610: Number of schools in which scheduled maintenance projects were completed	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	16	-	-	-	16
		Actual		6	1	-	
		*Budget (R)	-	-	-		
		Expenditure		-	-		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:
This category is on course towards conclusion this financial year

Corrective Measure
None

Portfolio of Evidence:
Practical Completion Certificate for the following schools: Healdtown Comprehensive School

Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

3.7.   Programme 7: Examination and Education Related Services

Purpose

To provide education institutions as a whole with support.

Overview of the Programme

Programme 7 deals, predominantly, with the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools. The roll-out of these policy imperatives is mainly funded on the number of key constitutionally entrenched priorities as outlined in the National Development Plan (NDP), the ruling party's resolutions, the ruling parties priorities of the 2014 Manifesto, the Medium Term Strategic Framework (MTSF) 2015 – 2019 and the Action Plan 2019: Towards the Realisation of Schooling 2030.

Numerous studies indicate that children in the Eastern Cape are not reading, writing and calculating at the required levels to better their prospects of further education and employment in the future. These foundation skills are necessary for learners to enhance their chances in life. The uneven quality of education offered to learners in the Eastern Cape is exacerbated by widespread socio-economic problems that need to be addressed through an integrated programme of support to schools by the social cluster sector in the province. A sound investment is needed in Language and Mathematics from Grades R-12, for learners to obtain high levels of achievements in writing, reading and calculating.

Key Policy Priorities

- Implementation of the Continuous Assessment Policy Statement (CAPS) from Grade 10 to 12.

- Strengthening the implementation of Mathematics and Physical Sciences in Further Education and Training (FET) phase.

- Strengthening the implementation of School-Based Assessment (SBA) as a strategic lever to drive teaching and learning.

- Implementation of learner and teacher support programmes to improve learning outcomes from Grade 10 to 12.

Key Achievements

The focus of the programme was mainly on increased teacher and learner support through on-site school and district visits, School-Based Assessment (SBA) moderation and co-curricular and examination related activities. To this end: -

- The registration of NSC Grade 12 centres and candidates has been completed. There are three sets of preliminary correction schedules that have been sent to schools to correct and that has been finalised. The printing of the final NSC examination stationery is in progress. The SBA mark sheets, control lists, and final schedules have been distributed.
- The 938 full time examination centres inclusive of public and independent schools have registered 85 371 full time candidates.
- The 151-part time centres account for 21 460 registered part- time candidates. When the full time and part time centres are combined they accommodate 106 831 candidates in 2018 in 1089 centres.

- Practical Assessment Tasks (PAT) moderation was undertaken for all subjects with a practical component.

- A special focus was placed on Technical Mathematics and Technical Science as these two subjects will be written for the first time as part of the National Senior Certificate (NSC) in 2018.

- A focus on preparations for spring schools as part of the "Last Push Strategy" for Grade 12 learners was undertaken by monitoring schools under 75% with more than 100 Grade 12 learners.

- To ensure that Subject Advisors were fully capacitated and informed with regards to the Last Push Strategy for Grade 12 learners, a Half Yearly Meeting was held at the ICC in East London where subject planners and provincial representatives also participated in the Department of Basic Education (DBE) national subject committee meetings.

- Subject Planners also analysed the June Common examinations and developed response plans, which were communicated to Subject Advisors at the half-yearly meeting.

- Learners were supported with extra material, particularly past examination questions papers.

- A concerted effort was made to ensure that every learner received the "Tips for Success" booklet.

- Radio lessons and Mindset T.V. lessons continued to be broadcasted.

- During district visits to monitor and support the "Last Push Strategy", subject planners focused on curriculum coverage and level 1 (school) moderation.

- To ensure a common approach to School-Based Assessment (SBA) moderation, the following two (2) curriculum instructions were issued:
  - CI F13 of 2018 "School-Based Assessment – Last push imperatives for grade 12 learners" and
  - F14 of 2018 "School-Based Assessment and Practical Assessment Task Provincial moderation for Technical Mathematics and Technical Science".

- Two co-curricular activities for learners were conducted at a provincial level:
  - iNkosi Albert Luthuli Oral History Competition. Consequently, Provincial winners of the iNkosi Albert Luthuli Oral History Competition will represent the Province at the national finals in Pretoria in October 2018.
  - the African Intellectual's Public Speaking Competition.

Challenges

Resources (equipment and consumables) for subjects with a practical component continue to provide challenges at the school level.

Response to Challenges

Expedite the purchasing of Technical Mathematics, Technical Science and Physical Sciences kits for targeted schools utilising the current budget allocation.

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.4: To increase the number of Grade 12 learners who passed the National Senior Certificate

PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	66%	-	-	-	66%
		Actual		-	-	-	
		Budget (R)	339, 675	20 704	-		
		Expenditure (R)		40 341	-		

Reason for Variance between Target and Actual:

This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:

- FET Centralised Moderation for Arts Subjects (Queenstown cluster) was conducted on the 25 July 2018.
- **Sample provincial School Based Assessment (SBA) moderation completed in the following districts:** Buffalo City, Chris Hani East and Alfred Nzo West for the following subjects: Dance, Music, Drama, Visual Arts and Music; Geography; Agricultural Sciences, English Home Language (HL) and First Additional Language (FAL), Afrikaans (HL) and (FAL); EGD: Civil, Mechanical and Electrical Technology, Consumer Studies, Tourism, History, Life Orientation, Religion Studies, Physical Sciences, Technical Mathematics and Technical Science, Mathematics, Accounting, Economics and Business Studies were conducted on 20 – 24 August 2018.
- Memo discussions for Design and Dramatic Arts were held on the 3 – 4 September 2018
- Life Orientation readiness verification of the Common Assessment Task (CAT), administration of the CAT in all schools on the 3 September 2018 and memorandum discussions were held with Subject Advisors and Lead Teachers at the East London Leadership Institute (ELI) on the 14th September 2018
- FET Provincial Oral Moderation was conducted on the 06 – 17 August 2018 for isiXhosa (HL), SeSotho (HL), Afrikaans (HL and FAL) and English (HL and FAL) in Alfred Nzo East, Amathole West and OR Tambo Inland Districts.
- Technical Mathematics and Science sample provincial SBA and PAT moderation were completed in the following districts: Amathole East, Nelson Mandela Bay, OR Tambo Coastal and OR Coastal Inland for 27 schools on the 17 – 22 September 2018.
- The registration of NSC Grade 12 centres and candidates has been completed. There are three sets of preliminary correction schedules that have been sent to schools to correct and that has been finalised. The printing of the final NSC examination stationery is in progress. The SBA mark sheets, control lists, and final schedules have been distributed.
- The 938 full time examination centres inclusive of public and independent schools have registered 85 371 full time candidates.
- The 151-part time centres account for 21 460 registered part- time candidates. When the full time and part time centres are combined they accommodate 106 831 candidates in 2018 in 1089 centres.

Corrective Measure
None

Portfolio of Evidence:

List of National Senior Certificate learners who passed NSC

Audit Improvement Plan	A file for all the activities undertaken to realise the target was compiled and is kept updated as the activities take place.
Progress	

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelor programme at a University

PPM 702: Percentage of Grade 12 learners passing at bachelor level	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	20.1%	-	-	-	20.1%
		Actual		-	-	-	
		Budget (R)	7 624 327	3 127 055	2 209 220		
		Expenditure(R)		982 010	1 669 579		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:

- Business Studies and Economics train-the-trainer workshop attended by subject planners at DBE on 06 – 07 July 2018 and Train-the-trainer and materials development workshop for History conducted on 07 – 09 August at the ELI in East London
- Association of South African Agricultural Educators Provincial conference was held on 10 – 11 July 2018.
- Evidence Based Report (EBR) Accountability meetings were held with districts on 24 and 26 July 2018.
- Accounting workshop for teachers in the Amathole West District conducted on 06 – 08 August 2018 and on 27 September 2018 and Economics workshop was on 13 – 15 August 2018
- Engineering Graphics & Design workshop was held for teachers and subject advisors at Nelson Mandela Metro University on 05 – 10 August 2018 and Agricultural Schools workshop attended by Subject Planner Agricultural Sciences was on 30 – 31 August 2018
- Economics Quiz Competition Provincial Finals were held in East London on 18 August 2018 and Financial Literacy Competition was held at the ELI, East London on 15 September 2018
- DBE subject committee meeting was attended by provincial representatives on 03 – 13 September 2018.
- Provincial iNkosi Albert Luthuli Oral History Competition was conducted on 06 – 07 September 2018.
- 2nd Chance Programme meeting for provincial coordinators was held on 04 September 2018.
- African Intellectuals Day public speaking competition held at the ELI, East London on 28 – 29 September 2018.
- The registration of NSC Grade 12 centres and candidates has been completed. There are three sets of preliminary correction schedules that have been sent to schools to correct and that has been finalised. The printing of the final NSC examination stationery is in progress. The SBA mark sheets, control lists, and final schedules have been distributed.
- The 938 full time examination centres inclusive of public and independent schools have registered 85 371 full time candidates.
- The 151-part time centres account for 21 460 registered part- time candidates. When the full time and part time centres are combined they accommodate 106 831 candidates in 2018 in 1089 centres.

Corrective Measure
Budget allocated to Centralised Provincial Moderation shifted to provide equipment for Technical Maths and Technical Science

Portfolio of Evidence:
List of NSC learners who pass at bachelor level

Audit Improvement Plan	A file for all the activities undertaken to realise the target was compiled and is kept updated as the activities take place.

Progress

Responsible Chief Directorate: Curriculum Management

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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annual	Target	19%	-	-	-	19%
		Actual		-		-	-
		Budget (R)	450 000	0	450 000		
		Expenditure (R)		0	0		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:

- FET Provincial District visits were conducted on 20 – 24 August 2018 for Mathematics and Mathematical Literacy in Alfred Nzo West and for Technical Mathematics in Chris Hani East.
- Technical Maths sample provincial SBA & PAT moderation was completed in the following districts: Amathole East, Nelson Mandela Bay, OR Tambo Coastal and OR Coastal Inland for 27 schools on the 17 – 22 September 2018.
- Technical Mathematics workshop was held on 20 – 24 August 2018 for teachers at the ELI, East London
- Video conferencing teacher development lessons for Technical Mathematics were held on 15 August and 27 August 2018 at 03 nodal venues in Mthatha, East London and Port Elizabeth

Corrective Measure
Expedite securing quotations

Portfolio of Evidence
List of Grade 12 learners who achieve 50% or more in Mathematics

Audit Improvement Plan Progress	A file for all the activities undertaken to realise the target was compiled and is kept updated as the activities take place.

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective: 4.3 To increase the number of Grade 12 learners who pass Mathematics and Physical Science

PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annual	Target	21%	-	-	-	21%
		Actual	-	-	-	-	-
		Budget (R)	450 000	-	450 000	-	-
		Expenditure (R)	-	-	0	-	-

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:

- FET Provincial District visits were conducted on 20 – 24 August 2018 for Physical Science in and Technical Science in Chris Hani East
- Technical Science workshop was held on 20 – 24 August 2018 for teachers at the ELI, East London
- Technical Maths and Science sample provincial SBA & PAT moderation was completed in the following districts: Amathole East, Nelson Mandela Bay, OR Tambo Coastal and OR Coastal Inland for 27 schools on 17 – 22 September 2018.
- Video conferencing teacher development lessons for Technical Science were held on 05 September at 03 nodal venues in Mthatha, East London and Port Elizabeth

Corrective Measure

Expedite securing quotations

Portfolio of Evidence
List of Grade 12 learners achieving 50% or more in Physical Science

Audit Improvement Plan Progress	A file for all the activities undertaken to realise the target was compiled and is kept updated as the activities take place.

Responsible Chief Directorate: Curriculum Management

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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annual	Target	572	-	-	-	572
		Actual		-	-	-	
		Budget (R)	7 624 327	0	2 209 220		
		Expenditure (R)		0	1 669 579		

Reason for Variance between Target and Actual:
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.

Progress towards achieving the annual target:

- FET Centralised Moderation for Arts Subjects (Queenstown cluster) was conducted on 25 July 2018.
- **Sample provincial School Based Assessment (SBA) moderation completed in the following districts:** BCM, Chris Hani East and Alfred Nzo West for the following subjects: Dance, Music, Drama, Visual Arts and Music; Geography; Agricultural Sciences, English (HL and FAL), Afrikaans (HL and FAL); EGD: Civil, Mechanical and electrical technology; Consumer Studies, Tourism, History, Life Orientation, Religion Studies, Physical Sciences, Tech Maths & Tech Science, Mathematics, Accounting, Economics & Business Studies conducted on 20 – 24 August 2018.
- Life Orientation readiness verification of the Common Assessment Task (CAT (22 – 23 August 2018), administration of the CAT in all schools on the 3 September 2018 and memorandum discussions were held with subject advisors and lead teachers at the ELI, East London on the 14 September 2018
- FET Provincial Oral moderation conducted on 06 – 17 August 2018 for isiXhosa (HL), SeSotho (HL), Afrikaans (HL & FAL) and English (HL & FAL) in Alfred Nzo East, Amathole West and OR Tambo Inland
- Technical Maths and Science sample provincial SBA & PAT moderation was completed in the following districts: Amathole East, Nelson Mandela Bay, OR Tambo Coastal and OR Coastal Inland for 27 schools on 17 – 22 September 2018.
- Business Studies and Economics train-the-trainer workshop was attended by subject planners at DBE on 06 – 07 July 2018 and materials development workshop for History conducted on 07 – 09 August at the ELI in East London
- Association of South African Agricultural Educators Provincial conference was held on 10 – 11 July 2018.
- Evidence Based Report (EBR) Accountability meetings were held with districts on 24 and 26 July 2018.
- Accounting workshop for teachers in the Amathole West District conducted on 06 – 08 August 2018 and 27 September 2018 and 13 – 15 August 2018 for Economics
- Engineering Graphics & Design workshop held for teachers and subject advisors at Nelson Mandela Metro University on 05 – 10 August 2018.
- Economics Quiz Competition Provincial Finals was held in East London on 18 August 2018 and Financial Literacy Competition was held at the ELI, East London on 15 September 2018
- FET Provincial District visits were conducted on the 20 – 24 August in the following districts: BCM, Chris Hani East and Alfred Nzo West.
- Agricultural Schools workshop attended by Subject Planner Agricultural Sciences on 30 – 31 August 2018.
- Provincial iNkosi Albert Luthuli Oral History Competition conducted on 06 – 07 September 2018.
- 2nd Chance Programme meeting for provincial co-ordinators held on 04 September 2018.
- African Intellectuals Day public speaking competition held at the ELI, East London on 28 – 29 September 2018.

- Technical Maths and Science sample provincial SBA & PAT moderation completed in the following districts: Amathole East, Nelson Mandela Bay, OR Tambo Coastal and OR Coastal Inland for 27 schools on 17 – 22 September 2018.
- Video conferencing teacher development lessons for Technical Science held on 05 September at 03 nodal venues in Mthatha, East London and Port Elizabeth
- Technical Maths sample provincial SBA & PAT moderation completed in following districts: Amathole East, Nelson Mandela Bay, OR Tambo Coastal and OR Coastal Inland for 27 schools on the 17 – 22 September 2018.
- Technical Mathematics workshop held on 20 – 24 August 2018 for teachers at ELI, East London
- Video conferencing teacher development lessons for Technical Mathematics held on 15 August and 27 August 2018 at 03 nodal venues in Mthatha, East London and Port Elizabeth

Corrective Measure
• Budget allocated to Centralised Provincial Moderation shifted to provide equipment for Technical Maths and Technical Science • Expedite securing quotations
Portfolio of Evidence: National Senior Certificate database
Audit Improvement Plan Progress   A file for all the activities undertaken to realise the target was compiled and is kept updated as the activities take place.
Responsible Chief Directorate: Curriculum Management

IMPORTANT CONTACTS

Contact us Customer Care
Tel: +27 (0)86 063 8636
Fax: +27 (0)40 608 4021

http://www.ecdoe.gov.za/contact-us
E-mail: customercare@edu.ecprov.gov.za

SWITCHBOARD: + 27 (0)40 608 4200

Postal Address
The Eastern Cape Department of Education
Private Bag X0032
Bhisho
Province of the Eastern Cape
RSA
5605

Physical Address
Steve Vukile Tshwete Education Complex
Zone 6
Zwelitsha
Province of the Eastern Cape
RSA