



Province of the
EASTERN CAPE
EDUCATION

2017/18

SECOND QUARTERLY PERFORMANCE REPORT

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PART 1

OVERVIEW OF THE ACCOUNTING OFFICER

Overview by Accounting Officer

This quarter was dedicated to two critical areas that are the heartbeat of education, preparation for end of the year examinations and preparations for the academic year 2018. It was critical for the department to focus on learner performance in all grades but with special focus on Grade 12, following the disappointing performance in 2016. It was equally important to prepare for stability in the education system in the coming year. It has been our major undertaking, as early as the planning stage, that our programmes would be designed to ensure that the school system is functional from the first day of schooling in 2018, to ensure efficient school functionality and quality teaching and learning from the beginning to the end of the 2018. Our priority areas that occupied space during the reporting quarter were:

- Opening and monitoring of the Admissions season
- Intensification of Curriculum Delivery with special focus on completion of curriculum coverage
- Aligning School Management Planning with District
- Declaration of posts as part of Teacher Provisioning
- Finalisation of Provision of Learning and Teaching Support Materials (textbooks, workbooks, stationery) with the aim of delivering these before year end
- Ensuring that schools have basic infrastructure in place
- Continue with School closures and mergers to assist in stabilizing the start of year 2018 schooling
- Planning Scholar transport such that qualifying learners get transported on the first date of schooling in 2018 and finally

The 2018 Early Admissions campaign, which included the MEC's radio message, a Circular, an Admissions Management Plan, local newspaper adverts, posters and pamphlets ran from 01 April to 29 August 2017. At the end of the quarter there were 1 041 Grade 1 and 5 790 Grade 8 learners who were unplaced. This was reflecting a challenge that could face parents and the department, since these are entry levels at primary and secondary schools respectively. Interventions were made during the quarter in cases where there was need. In this area hotspots were identified in East London, Port Elizabeth, King Williamstown, Queenstown and Mthatha. The department had an admissions management plan which identified categories of schools on the basis on high numbers and low numbers of unplaced learners with details of names, parent details and location, schools with low applications/enrolment. The department played a critical role in assisting by organising placement of stranded learners.

In line with teacher provisioning, 277 Principal posts; 1 247 Deputy Principal and HOD posts and 4 484 Post Level 1 posts were advertised. Appointments are due by 30 November 2017, this is in preparation for 2018. Focus on infrastructure for 2018 school readiness monitoring was made on the following areas:

- Availability of water and electricity;
- Safe and clean ablution facilities;
- Sufficient classroom accommodation;
- School furniture for learners and teachers.

In line with improving and managing data to inform planning by the department, a School- Data Driven Districts (DDD) program was introduced and available at school level, to assist administration. As a result, data quality on DDD has improved significantly from 80,9% to 90,95%. A total of 3087 new users were registered on DDD as at end of the reporting quarter. There are currently 5 810 DDD users, with users logging in on average 11.7 times and visiting 46 dashboard pages. Data used to calculate the PPN 2018 Establishments, LTSM orders and school furniture orders was drawn from this system.

The activities that the department is reporting on below will mostly involve report on, among other things, around the above priority areas. As a department, the report is a true reflection of the activities that took place in the second quarter of 2017/18.



T KOJANA
SUPERINTENDENT GENERAL

PART 2

FINANCIAL PERFORMANCE

2.1 VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
32,989,055	32,989,055	32,989,055	16,077,432	(343,689)
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

2.2 DEPARTMENTAL RECEIPTS

Departmental Receipts	Budgeted 2017/18	Budgeted Collection Quarter 2nd(Cumulative) 2017/18	Actual Collection Quarter 2nd (Cumulative) 2017/18	Deviation from target
Current revenue	72,746	32,599	31,638	961
Departmental Revenue	72,746	32,599	31,638	961

2.3 DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 2 nd (Cumulative) (000)	Expenditure Quarter 2 nd (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from target
Administration	3,133,145	1,469,112	1,301,041	1,832,104	168,071	5.4%
Public Ordinary School Education	26,221,081	13,042,531	13,184,330	13,036,751	(141,799)	-0.5%
Independent School Subsidies	123,042	59,806	61,233	61,809	(1,427)	-1.2%
Public Special School Education	736,017	350,569	335,826	400,191	14,743	2.0%
Early Childhood Development	639,630	246,243	205,454	434,176	40,789	6.4%
Infrastructure Development	1,636,750	372,728	802,368	834,382	(429,640)	-26.2%
Auxiliary and Associated Services	499,390	192,754	187,180	312,210	5,574	1.1%
Total	32,989,055	15,733,743	16,077,432	16,911,632	(343,689)	-1.0%

2.4 OVERALL PROGRAMME PERFORMANCE

2.4.1 Summary Appropriation Statement: 01 April 2017– September2017

Programmes Payments	Budgeted Payments 2017/18	Budgeted Payments Quarter 2 nd (Cumulative)	Actual Payments Quarter 2 nd (Cumulative)	Over/under (000)	% Deviations
Administration					
Current Payment	2,954,598	1,385,189	1,240,923	144,266	4.9%
Transfers and Subsidies	71,682	26,374	16,003	10,371	14,5%
Capital Payment	106,865	57,547	44,115	13,434	12,6%
Public Ordinary School					
Current Payment	24,128,085	11,897,574	12,052,190	(154,616)	-0.6%
Transfers and Subsidies	2,072,949	1,140,926	1,132,088	8,838	0.4%
Capital Payment	20,047	4,031	52	3,979	19.8%
Independent School					
Current Payment	3,042				
Transfers and Subsidies	120,000	59,806	61,175	(1,369)	-1.1%
Capital Payment			58	(58)	
Special Schools					
Current Payment	657,263	314,746	299,714	15,032	2.3%

Transfers and Subsidies	70,964	35,823	36,112	(289)	-0.4%
Capital Payment	7,790				
Early Childhood Development					
Current Payment	619,096	233,001	196,415	36,586	5.9%
Transfers and Subsidies	20,534	13,242	9,039	4,203	20.5%
Capital Payment					
Infrastructure Development					
Current Payment	144,056	56,111	132,251	(76,140)	52.9%
Transfers and Subsidies			2	(2)	
Capital Payment	1,492,694	316,617	670,115	(353,498)	-23.7
Auxiliary and Associated Services					
Current Payment	399,412	125,557	121,996	3,561	0.9%
Transfers and Subsidies	86,489	65,472	65,081	391	0.5%
Capital Payment	13,489	1,725	103	1,622	12%
	32,989,055	15,733,743	16,077,432	(343,689)	-1.0%

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	50	
	Individuals	Leave Discounting and Leave Gratuities	15,953	
Programme 2	Seta	Departmental Agencies and Accounts		
	All Public Ordinary Schools Individuals	Transfers to schools	1,047,972	
	Individuals	Leave Discounting and Leave Gratuities	84,116	
Programme 3	All Independent Schools	Transfers to schools	61,175	
Programme 4	All Special Schools	Transfers to special schools	34,426	
	Individuals	Leave discounting and Leave Gratuities	1,686	
Programme 5	All ECD centres	Transfers to ECD Centres	9,028	
	Individuals	Leave Discounting and Leave Gratuities	11	
Programme 6	Individuals	Non-Profit Institutions	2	
Programme 7	Examinations and Assessment	Transfer to Department Agency	64,052	
	Exam Centred Individuals	Transfers to Examination Centres	1,029	
		Leave Discounting and Leave Gratuities		
ALL TRANSFER PAYMENTS			1,319,500	

PART 3

PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

Overview

Purpose

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

Analysis per 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 Priorities for the quarter

The following are key priorities to improve governance, accountability and compliance and will support quality learning and teaching:

- Implementation of the approved Service Delivery Model (SDM) and finalisation and 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 findings Improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching
- Strengthen Finance, Supply Chain and Human Resources operations
- Strengthen employer-employee relations and relationships with all stakeholders
-

Key Achievements

- PPM 101 entails 99% of the submitted databases have been loaded on LURITS.97% of schools loaded Term 2 Data Driven Districts data directly from schools or district offices, which is an improvement on term 1, where the majority of the data was loaded by EMIS at Head Office.
- Issuing of data devices to educators with 2GB Internet Data
- Creation and maintenance of school emails for 5365 users
- Deployed 2000 more devices to schools

- 22 newly appointed school's mentors were inducted
- The Department has managed to reduce number of Pillir cases by 5114
- Rendering of training through skills programmes/ short courses to 4 749 Employees. Foundation Phase Educators trained on ICT.
- 19 Employees graduated from National School of Government (UFH) on Advanced Management Development Programme.
- 184 Education development Officers (EDO's) were trained on Advanced Management Development Programme, that is an NQF level 8, to enhance their strategic management skills.
- 51 Employees from Lusikisiki were trained on Supply Chain Management, Competency Assessment was conducted.
- 54 MEC Top achievers were successfully placed and paid for in various Higher Education Institutions.
- 50 employees were trained on Job Evaluation Panel, to efficiently implement SDM.
- 32 Labour Relations Practitioners are registered with Wits University doing Labour Law.
- 118 Departmental Office Managers were trained on ICT.
- Excellent Customer Care Training for Admin Staff 20 700 Admin Staff successfully registered for various degrees / diplomas with HEI's.
- As means of addressing the challenges of unemployment, the Department has recruited 400 Unemployed Graduates who are placed throughout the Province to give workplace experience and curb unemployment.
- 76 SDC Members trained on SDF (Buffalo City Metro and Chris Hani West)
- Department is hosting 258 Leaner Interns from TVET Colleges doing work integrated learning programmes.
- 158 Principals were trained on Financial Management in OR Tambo Coastal and Chris Hani West.
- 275 Principals were trained on curriculum coverage and assessment in Port Elizabeth, East London and Mthatha
- The number of learners without ID numbers has reduced by about 2%.
- Activating the Microsoft EES and registering the 1287 Eastern Cape Schools email tenant.
- Last push strategy as a means to prepare learners for final examination, writing involves extra classes, spring schools, extra learning material and revision of previous question papers.

Challenges

- The structure has however not been signed off yet by DPSA
- Not all Districts may be ready for the implementation of the new Service Delivery Model (SDM)
- Late finalisation of the key aspects of the SDM which result in disputes between employees and the employer.
- Negative MPAT findings on support services and overall organisational management.
- Negative Audit Outcomes
- Risk Management and Fraud Prevention system not fully implemented
- Ageing personnel in the system

Response to Challenges

- Utilisation of the available District Structures while migrating to the new structures.
- Strengthen communication with all employees and stakeholders
- Development of MPAT improvement plans and continuous reporting of progress made on MPAT findings to improve support services and overall organisational management and sustaining the positives received
- Reduction of audit qualifications by strengthening day-to-day monitoring and support
- Improve the current structures and functions within risk management and upscale the implementation of risk management across the Department.
- The Department embarked in recruitment of unemployed youth to address the challenges of ageing workforce in post level 1 educators. Matthew Goniwe Scholarship serves as a deliberate strategy to attract young people into teaching profession

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 School Administration and Management Systems (SASAMS) to electronically provide data	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target*	4006	4006	4006	4006	4006
		Actual		5097	5043		
		Budget(R)		3 148 500	3 148 500		
		Expenditure		3 030 232	4 467 681		
Reason for variance between Target and Actual: Not all schools submitted their database as at the time of printing.							
Key achievements linked to this Performance Indicator: 99% of the submitted databases have been loaded on LURITS.94% of schools loaded Term 2 Data Driven Districts data directly from schools or district offices, which is an improvement on term 1, where the majority of the data was loaded by EMIS at Head Office.							
Corrective Measure							
<ul style="list-style-type: none"> The 2018 programme of submission will be aligned to the requirements of Assessments and Curriculum in relation to the due dates for the end of term results. This should avoid any delays in the submission of data at the end of each term. Provision has been made on the proposed organogram to accommodate the project. The structure has however not been signed off yet by DPSA. Once the structure has been approved and the posts filled, the reliance on consultants will be reduced significantly. 							
Portfolio of Evidence: List of schools that use SASAMS							
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation							

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 (e-mail)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target*	4006	4006	4006	4006	4006
		Actual		5249	5180		
		Budget(R)		-	22 528 125		
		Expenditure		-	7 537 790		
Reason for Variance between Target and Actual: The variance is due to users that were not fully moved from ecdoe.gov.za domain to the ecschools.org.za domain. The R21,800,000 is for the provision of devices, data connectivity and Microsoft Licenses to schools. The reason for the low expenditure (3,800,000) is due to the non-submission of invoices by the service provider. I have on various occasions written to the service provider requesting invoices. The service provider has committed to submit the invoices before the end of October 2017 for payment. As soon as the department receives invoices, payment will be processed.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> • Issuing of data devices to educators with 2GB Internet Data • Creation of school emails for 5180 users • Deployed 2000 more devices to schools 							
Corrective Measures							
<ul style="list-style-type: none"> • Monitoring and Evaluation of email-usage • Service Desk Support • Move all school users on ecdoe.gov.za domain to ecshools.org.za domain 							
Portfolio of Evidence: List of schools that can be contacted electronically (e-mail)							
Responsible Chief Directorate: IT Director Manager							

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 103: Percentage of education current expenditure going towards non-personnel items	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annual	Target*	20%				20%
		*Actual		20%	18.7%		
		Budget(R)		1,570,559	1,245,825		
		Expenditure		1,630,704	1,483,387		
Reason for Variance between Target and Actual: This is an annual target that will report in the 4 th Quarter.							
Progress towards achieving 4th Quarter Target: <ul style="list-style-type: none"> The threshold of the 20 – 80 percent spilt will be achieved as required by the act The Department will continuously monitor expenditure on Compensation of employees in line with declared post provisioning norms and approved Annual Recruitment Plan. 							
Corrective Measure							
Portfolio of Evidence: IYM -2017							
Responsible Chief Directorate: Financial Management							

*actual for Q1 calculated using a formula based on previous year's technical indicator descriptors.

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 104: Number of schools visited by district officials for monitoring and support purposes	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	*Target	5 335	5 335	5 335	5 335	5 335
		Actual		750	4 358		
		Budget(R)		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: The variance of $(3024 (5\ 335/4) = 1\ 334 - 4\ 358)$ is due to programme last push as a means of means to prepare learners for final examination, writing involves extra classes, spring schools, extra learning material and revision of previous question papers.							
Key achievements linked to this Performance Indicator							
<ul style="list-style-type: none"> • 22 newly appointed school's mentors were inducted • 158 Principals were trained on Financial Management in OR Tambo Coastal and Chris Hani West. • 275 Principals were trained on curriculum coverage and assessment in Port Elizabeth, East London and Mthatha • Last push strategy as a means to prepare learners for final examination, writing involves extra classes, spring schools, extra learning material and revision of previous question papers. 							
Corrective Measure							
The target of 5335 is an annual target and should be changed to a quarterly target of 1334. The target has been revised in the 2017/18 APP.							
Portfolio of Evidence: Attendance registers Districts Report							
Responsible Chief Directorate: Institutional Support Management and Governance							

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Overview

Purpose:

The purpose of the program is 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.

Analysis per programme

The programme is responsible for the provisioning of quality public Basic Education for Grades 1 to 12 through ensuring the following objectives:

- Funding of schools and No Fee schools at required norms and standards.
- Improving learner: textbook access ratio for every learning area/ subject.
- Provisioning of school furniture and other teaching and learning requisites.
- Monitoring and evaluation of public schools programmes and interventions to ensure maximum impact.
- Enhance learning capacity of learners through provisioning of a nutritious meal to deserving learners on all schools days through NSNP.
- Improving competency levels and capacity of school principals and Senior Management Teams to ensure functional schools.
- Developing professional capacity of teachers and accountability.
- Expanding Inclusive Education opportunities to support learners experiencing barriers to learning
- Enhance the Governance capacity of public schools and the creation of conducive teaching and learning environment.
- Managing the schooling landscape of the Province and align all small and unviable schools.

Key Priorities

- Improved quality teaching and learning through supply, development and effective utilization of teachers.
- Improved quality teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM) including school furniture.
- Improvement of teaching and assessment to ensure quality and efficiency in academic achievement in a conducive and safe environment.
- Strengthened accountability, improved management and Governance at school, community and district levels.
- School Functionality for Effective Teaching and Learning through Management, Governance Development and Institutional support.
- Partnerships for education reform and improved attainment of Provincial Targets.
- Ensure schools are resourced in terms of norms and standards, fee exemptions and accountability thereof.

- Strengthened implementation of National Strategy For Learner Attainment (2015 NSLA)
- 150 Principals were trained on Curriculum Management in OR Tambo In Land
- 1004 Departmental Heads from EFT under performing schools were trained on instructional leadership and Curriculum Management.
- 160 Principals from Sara Baartman, Chris Hani West, Alfred Ndzo East, OR Tambo Inland, Chris Hani East, Buffalo City Metro and Nelson Mandela were visited with the purpose of establishing support networks for female principals.
- 158 Principals were trained on financial management in OR Tambo Coastal and Chris Hani West.
- The accountability session was held with 14 serial FET underperforming schools. In East London, Uitenhage and Mthatha centres.
- 275 principals were trained on Curriculum Coverage and assessment in PE, EL and Mthatha centres.
- Ensure the eligible learners continue to benefit from the “No Fee Policy” despite inability of the Department to live up to required norm of per capita funding.
- Manage and monitor that the National School Nutrition Programme (NSNP) continues to benefit learners in Quintiles 1-3 (“No Fee”) Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover even pre-arranged extra formal structured classes.
- Provisioning of hostels for cluster schools to mediate and supplement access to education.
- Teacher Development for strengthened Mathematics & Sciences teaching, including support to underperforming schools & ICT integration.
- Holistic development of a learner through School Enrichment Programmes.

Key Achievements

- First tranche payment of R353 342 011.00 benefitting 1 548 239 learners in all quintiles (1-5) was paid to 5 283 schools.
- 10% Cash – Payment was paid to 5142 schools with a total amount of R169 642 304.70 benefitting 1 441 216 learners in quintile 1,2 and 3 Schools.
- Out of 5 283 section 21 schools, 3 787 submitted Audited Financial Statements with 1 495 schools outstanding, 2 schools are closed.
- Conducted awareness Programme on Learner Admissions including:
- Launch of Admission Period by MEC in King William’s Town on 30 May 2017
- Local Radio – Stations slots – MEC advocating the programme
- Development and distribution of circular 10 of 2017 for learner admissions in all 5534 public schools
- Road – Shows mediating Circular no. 10 of 2017 on Learner Admissions were attended by 5 057 participants from 2 528 schools
- Materials development: Printing of posters and leaflets produced in four languages; IsiXhosa, English, Afrikaans and Sesotho
- SGB Functionality Tools were distributed to all schools for the Circuit Managers to administer and findings are being submitted to IDS&G Head Office.
- 22 Mentos were appointed and inducted
- Improved systems for management of NSNP Data and Assets as well Monitoring and Reporting for effective Implementation and Management of NSNP.
- Improved financial management systems in line with legislation governing Conditional Grants.

- Increased number of schools and Districts that are consistently compliant to submission dates to enable Quarterly Reconciliation of Transfers as per DORA prescript.
- Rolled out Deworming and WASH Programmes through a collaborative arrangement with HIV/AIDS, DoH and DSD (ISHP)
- Promoted healthy eating habits and lifestyles as well as food safety through implementing the Tuck-shop/ School Vendor Guidelines and R962 of the FCD Act, respectively.
- Up to date payment of School Hostels catering service providers and resourcing of school hostel with personnel and Refurbished with furniture.
- Assessment of two more hostels to be subsidized conducted/ Re-operationalization of under-utilized hostels;
- A total of 5109 schools have all received textbooks as top up and 5 335 schools have all received stationery packs.
- All GET learners have received workbooks for Term 1 & Term 2.
- A draft Textbook Retrieval & Retention Policy has been made available to the District Coordinators.
- Provincial South African Schools Choral Eisteddfod (SASCE) was held on held on 24-27 May 2017 in Port Elizabeth in preparation of school choirs for National SASCE.
- National SASCE in Randburg on 4-7 July. Our Province come no. 2 out of 9 provinces and soloist from Vuli Valley SSS.
- The participation of Eastern Cape Schools and teams in National Winter games from the 10th to the 14th July 2017, placing position 4 out of 9 provinces, with some schools and teams bringing medals home.
- 112 School Safety Patrollers contracts were renewed to guarantee safety of learners teachers and school property in crime hot spots schools.
- Youth Citizenship Action Provincial (Y-CAP) Provincial eliminations were held in end of June in East London in preparation for National Eliminations.

Challenges with regard to implementation

- Learner verification poses a challenge to feeding as the funds transferred to schools do not accord with actual learner numbers in some of the schools where a number of learners are without IDs.
- New settlement resulting in increased demand of scholar transport during the course of academic/ financial year.
- Lack of monitoring and support due to inadequate resources; personnel and working tools.
- Slow pace in renovating and construction of hostels to accommodate learners.
- Inadequate staffing of the Provincial LTSM Office.
- LTSM functions being an 'add-on' to District LTSM Coordinators.
- Late submission of requisitions by 344 schools during the previous procurement cycle.

Measures to Address Challenges

- Interface with EMIS to unlock the challenges is being organized.
- Consultation with Provincial Treasury on funding of increased demand.
- 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 in the programme.

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	30	-	-	-	30
		Actual		-	30		
		Budget (R)	7 921 359	1 925 000	2 525 835		
		Expenditure		-	1 803 909		
Reason for Variance between Target and Actual: Target of 30 schools met for the quarter under review The variance in the budget is due to DBE guidelines for Assistive Technology in the process of review, therefore delayed in the procurement.							
Progress towards achieving 4th Quarter Target:							
<ul style="list-style-type: none"> • Training of 120 Educators from 30 Full Service Schools on Intellectual Disability Level 2. • 60 Educators from Full Service Schools were trained in ICDL accredited course which was held in East London on the 21-26 August 2017. • 50 Teacher Assistants from 30 Full Service Schools were trained in ETDP SETA accredited course in Port Elizabeth on the 14-18 August 2017. • 30 Teacher Assistants from 30 Full Service Schools were trained in an accredited Occupational and Vocational course in East London which is in progress. 							
Corrective Measure							
Procurement of Assistive Technology will take place in the 4th Quarter							
Portfolio of Evidence: List of Full Service Schools Attendance registers							
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	54%	-	-	-	54%
		Actual		68%	68%		
		Budget (R)		0	0		
		Expenditure		0	0		
Reason for Variance between Target and Actual: A variance of 14% has been recorded due to many learners who are repeating the Grade within the intermediate phase, and the admission of old age learners into the system due to inadequate knowledge of parents of admission policy.							
Progress towards achieving 4th Quarter Target: The Department is reducing the high number of learners who are repeating the Grade by enforcing the Department policy, which stipulates that no learner should be kept in a phase for more than four years Road shows are held by the Department to educate communities on the school programmes, including the admission age of learners Both print and electronic media are used to educate communities on school programmes							
Corrective Measure							
Strengthen communication between the Department and the public through Roadshows, meetings, imbizos, print media, electronic media, District Education forums and other local structures to inform and educate the public about educational matters.							
Portfolio of Evidence:							
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 previous year and who are currently enrolled in Grade 7 (or a higher grade)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target		37%	-	-	-	37%
		Actual			54%	55%		
		Budget (R)		-	-	-		
		Expenditure		-	-	-		
Reason for Variance between Target and Actual:								
An increase of 18% variance has been recorded due to many learners who are repeating the Grade within the Senior Phase and the admission of old age learners into the system due to insufficient knowledge of parents of policy matters, for example, admission policy								
Progress towards achieving 4th Quarter Target:								
<ul style="list-style-type: none"> The Department is reducing the high number of learners who are repeating the Grade by enforcing the Department policy, which stipulates that no learner must be kept in a phase more than four year Road shows are held by the Department to educate communities on the school programmes, including the admission age of learners Both print and electronic media are used to educate communities on school programmes 								
Corrective Measure								
Strengthen communication between the Department and the public through Roadshows, meetings, imbizos, print media, electronic media, District Education forums and other local structures to inform and educate the public about educational matters.								
Portfolio of Evidence:								

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning.							
Strategic Objective 3.1: Provide texts, stationery, assessments exemplars, furniture and Norms and Standard 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	690	-	-	-	690
		Actual		0	0		
		Budget (R)	-	-	-		
		Expenditure	-	-	-		
Reason for Variance between Target and Actual:							
This is an annual target that will be reported in the last quarter. Progress made towards achieving the target. Purchase will take place by the end of October. At present procurement processes as per supply chain management requirements are being followed.							
Progress towards achieving 4th Quarter Target:							
<ul style="list-style-type: none"> Purchase will take place by the end of October. At present procurement processes as per supply chain management requirements are being followed. 							
Corrective Measure							
None							
Portfolio of Evidence:							
List of Schools provided with media resources.							

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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	3%	3%	3%	3%	3%
		Actual		3%	2%		
		*Budget(R)		-	-		
		*Expenditure		-	-		
Reason for Variance between Target and Actual: There is an improvement in learner attendance in the quarter under review.							
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> • Close monitoring by district officials • Schools have been guided on the development of code of conduct for learners including compulsory school attendance 							
Corrective Measure							
<ul style="list-style-type: none"> • Close monitoring of schools by district officials • Advocacy through parents meeting on Learner Absenteeism • Annual General Meeting 							
Portfolio of Evidence: - SASAMS Report							
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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	4%	4%	4%	4%	4%
		Actual		4%	3%		
		Budget(R)		0	0		
		Expenditure		0	0		
Reason for Variance between Target and Actual:							
<ul style="list-style-type: none"> A Close monitoring by district officials 							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> Close monitoring of attendance registers Continues visits to public ordinary school 							
Corrective Measure							
Strict enforcement of submission of requests for leave during examination period							
Portfolio of Evidence: SASAMS							
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	1 599 048	-	-	-	1 599 048
		Actual		1 548 239	-		
		Budget(R)		523 025 863	-		
		Expenditure		522 984 315	-		
Reason for Variance between Target and Actual:							
This is an annual target that will be reporting in the 4 th quarter.							
Progress towards achieving 4th Quarter Target:							
<ul style="list-style-type: none"> • Training on Parental Involvement Guidelines has been conducted in collaboration with DBE. • CES Forum was held in which compliance issues were addressed. • Data validation process has been done to schools that have applied for compensation with regards to Fee Exemption Policy. 							
Corrective Measure							
Portfolio of Evidence: Attendance Register							
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		11 016	-	-	-
Actual				296	1 188		
Budget(R)				-	445 000		
Expenditure				-	188 621		

Reason for Variance between Target and Actual:

This is an annual target that will be reporting in the 4th quarter.

Progress towards achieving 4th Quarter Target:

Training of teachers on Language. Workshop was conducted in four districts from 07 – 22 August 2017. Literacy training for grade R is implemented in three districts.

Corrective Measure

Continue with training programmes in third and fourth quarter

Portfolio of Evidence:

Attendance Register

Responsible Chief Directorate: Educational Professional Services & Human Resource 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 on Numeracy/Mathematics content and methodology	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	11 016	-	-	-	11 016
		Actual		1 000	1 621		
		Budget(R)		-	350 000		
		Expenditure		-	172 047		
Reason for Variance between Target and Actual: Planned teacher development activities could not be implemented because of a moratorium on taking teachers out of the classroom during school days.							
Progress towards achieving 4th Quarter Target:							
<ul style="list-style-type: none"> Content Gap Workshops conducted in East London, Lusikisiki and Butterworth on Transformation, Numeric and Geometric Patterns Algebraic expressions for Grade 4-7 for 240 teachers. 54 Grade (6&9) teachers were trained in content in Mbizana in partnership with Rhodes University Mathematics Project (RUMEP) Numeracy training for grade R is implemented in three districts. 							
Corrective Measure							
Continue with training programmes in third and fourth quarter							
Portfolio of Evidence: Attendance Register							
Responsible Chief Directorate: Educational Professional Services & Human Resource Development							

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Purpose

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

Analysis per programme

- The Programme provides for the payment of subsidies to independent Primary and Secondary schools whose registration the Department approved and monitoring compliance of such schools with relevant legislation and policies i.e. National Norms and Standards for School Funding (NNSF).
- In this financial year, 2017/18, the number of subsidized independent schools increased from 113 to 116 subsidized out of 209 registered independent schools.

Key Achievements

- 107 (57%) of schools that qualify for subsidy have received payment with 35 736 learners benefited.
A significant improvement in compliance with SASAMS has been observed.
- The verification site visits for monitoring and support to subsidized schools is in progress and 17 schools were visited, during this quarter. (the list of these schools is attached to this report as portfolio of evidence)
- There is an increase on the amount transferred, from R 59 376 164(1st quarter) to R60 335 248 of R61 521 000 projected for the first quarter.

Strategic Goal 1: Equitable access provided to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology(ICT) to schools							
PPM 301: Number of subsidized learners in registered independent schools	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	47 059	-	-		47 059
		Actual		35 209	527		
		Budget (R)	123 042 000	61 521 000	-		
		Expenditure		59 376 164	959 084		
Reasons for Variance between Target and Actual:							
<ul style="list-style-type: none"> • Training for principals on SASAMS has taken place which resulted in increase of learner numbers as they were able to capture • Funds allocated to this programme are transferred in two tranches Quarter 1 (April/May) and Quarter 3 (October) in each financial year • 4 new schools accounting for 634 learners are now registered with ENTITY • 1 school Elukhanyisweni in Butterworth, accounting for 41 learners, has now its registration renewed with BAS ENTITY • 1 school St Frances (Uitenhage) has now complied with policy prescripts (submitted required documents) accounting for 90 learners 							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> • 35 736 learners received an amount of R60 335 248 during this quarter. This is due to the mop up payment of R959 084.11 which was transferred to 3 schools for 527 learners. • 3 schools that did not get 1st tranche due to registration with BAS ENTITY and noncompliance with policy prescripts to be paid during 2nd tranche 							
Corrective Measure							
NONE							
Portfolio of Evidence: Budget transfer documents							
Responsible Chief Directorate: Education Social Support Services							

. Strategic Goal 1: Equitable access provided to education and resources								
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools								
PPM 302: Percentage of registered independent schools receiving subsidies	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target		58% (113)	-	-	-	58% (209)
		Actual			57% (107)	1% (3)	-	
		*Budget (R)		123 042 000	61 521 000	-		
		Expenditure			59 376 977	959 084		
Reason for Variance between Target and Actual: Funds allocated to this programme are transferred in two tranches Quarter 1 (April/May) and Quarter 3 (October) in each financial year <ul style="list-style-type: none"> • 4 new schools accounting for 634 learners are now registered with ENTITY • 1 school Elukhanyisweni in Butterworth, accounting for 41 learners, has now its registration renewed with BAS ENTITY • 1 school St Frances (Uitenhage) has now complied with policy prescripts (submitted required documents) accounting for 90 learners. 								
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> • 35 736 learners received an amount of R60 335 248 during this quarter. This is due to the mop up payment of R959 084.11 which was transferred to 3 schools for 527 learners. • 3 schools that did not get 1st tranche due to registration with BAS ENTITY and noncompliance with policy prescripts will be paid during 2nd tranche 								
Corrective Measure								
NONE								
Portfolio of Evidence: List of registered independent schools receiving subsidies Budget transfer documents								
Responsible: Chief Directorate: Education Social Support Services								

The budget is same as PPM 301

Strategic Goal 1: Equitable access provided to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology (ICT) to schools							
PPM 303: Percentage of registered independent school visited for monitoring	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	59% (113)	15% 29	15% 29		59% 113
		Actual		18% (21)	14.6% (17)		
		Budget (R)		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual:							
Number of registered schools increased to 209 which needed to be visited in addition to the subsidised independent schools.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> • Unannounced site verification visits to 17 subsidized independent schools • Directors advised to divulge all subsidies received by schools in that Financial Year to both principals and parents • Schools advised to develop school management policies in line with the Constitution 							
Corrective Measure							
NONE							
Portfolio of Evidence:							
List of registered independent school visited for monitoring							
Responsible Chief Directorate: Education Social Support Services							

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.

Overview

During the period under review, Quarter 2, there was an increase in the number of special schools from 44 to 45. This can be attributed to the operationalisation of one (1) out of the six (6) newly established special schools. Two (2) Special School's accountability meetings were held to deliberate and monitor on budget expenditure, budget allocation and utilization. Circular 21 of 2017 on Guidelines on financial reporting was developed, approved and distributed to district and special schools. 24 additional educators were employed to fill in vacant posts in special schools.

117 educators from schools for the Blind were trained in Braille literacy (grade) 1 uncontracted braille, grade 2 contracted and braille Maths. 59 Vacant support staff posts were advertised in the Departmental Bulletin: Circular no. 19 of 2017 and 85 vacant professional support staff posts were forwarded to HR for advertisement. The directorate is in the process of procuring assistive devices for 720 deaf learners. Interviews for LSPID project manager were held and letter of appointment issued to the recommended candidate. The posts of LSPID outreach team were advertised and the process of recruitment will follow in October 2017.

Furthermore, during this term, Directorates; Curriculum, Teacher Development and Inclusive Education, continue to collaborate in preparation for the piloting of the new Technical, Vocational and Occupational. Three schools of skills have been audited in preparation for the piloting of Technical, Vocational and Occupational skills curriculum. A team from these three (3) directorates visited Cape Town to benchmark the implementation of a Three Stream Model in the establishment of schools of skills in the Eastern Cape province.

Analysis of the programme

- Facilitate the process of advertisement of vacant posts in special schools
- Continued collaboration with infrastructure so fast track refurbishments and renovations of special schools for accessibility
- Intensify capacity building, monitoring and support
- Collaborate with Human Resource administration to address non-payment of allowances, and recruitment of professional and non-teaching personnel
- Advertisement and appointment of professional and non-teaching staff in special school

Key priorities

- Operationalization of 6 newly established special schools
- Continuation of implementation of SASL CAPS in Grade 11 and Senior phase
- Training of educators and Teacher assistants in Braille and SASL

- Participation in the National pilot policy programmes for Learners with Severe to Profound Intellectual Disabled (LSPID) and in the Technical, Vocational and Occupational skills policy.
- Identification and conversion of 5 additional special schools to serve as Resource centres
- Procurement and delivery of assistive devices

Key Achievements

- One (1) of six (6) newly established special schools was operationalized and educators appointed
- Two principal's accountability meetings were held to deliberate and monitor on budget expenditure, budget allocation and utilization.
- Circular 21 of 2017 on Guidelines on financial reporting was developed, approved and distributed to district and special schools. 24 additional educators were employed to fill in vacant posts in special schools.
- 117 educators from schools for the Blind were trained in Braille literacy (grade) 1 uncontracted braille, grade 2 contracted and braille Maths.
- 59 Vacant support staff posts were advertised in the Departmental Bulletin: Circular no. 19 of 2017 and 85 vacant professional support staff posts were forwarded to HR for advertisement.
- Interviews for LSPID project manager were held and letter of appointment issued to the recommended candidate.
- The posts of LSPID outreach team were advertised and the process of recruitment will follow in October 2017
- Three schools of skills have been audited in preparation for the piloting of Technical, Vocational and Occupational skills curriculum
- A team from these three (3) directorates visited Cape Town to benchmark the implementation of a Three Stream Model in the establishment of schools of skills in the Eastern Cape province.
- Transferred R3 165.00 per learner for 3 136 learners in hostels to the districts for procurement of hostel equipment for 23 special schools with hostels. The total amount is: R9 925 440.00
- Alignment of salaries for Therapists and Psychologists to the Occupation Specific Dispensation as per ELRC Collective agreement of 2012, for advertisement

1.4 Challenges with regard to implementation

- The main challenge is the non-availability of professional staff and shortage of support staff in special schools which leads to the instability in these schools
- The process of construction and upgrading of special schools including newly established ones is very slow
- Due to redeployment of educators from mainstream schools, there is a huge problem of management and Governance as well as delivery of quality teaching and learning (most teaching cannot use Sign Language and Braille which are the main means of teaching and learning)
- Non- payment of support staff allowances also causes instability in these schools

Measures to Address Challenges

- Facilitate the process of advertisement of vacant posts in these schools
- Continue to work with infrastructure so fast track the process
- Intensify capacity building, monitoring and support
- Collaborate with Human Resource administration to attend to the problems of non-payment

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		12% (5)	-	-	-	12% (5)
		Actual			12% (5)	12% (5)		
		Budget (R)		6 600 000	-	0		
		Expenditure			1 046 000	944 478		
Reason for Variance between Target and Actual: This is an annual target that will be reported on, in the 4 th quarter								
Progress towards achieving 4th Quarter Target: <ul style="list-style-type: none"> Districts have identified all 5 special schools to serve as Resource centres 2 Accountability Meetings with All Special Schools principals convened (15 - 17 August 2017 and 23-25 2017) 2017 Inclusive Education, Curriculum, Teacher Development Joint meeting on Schools of Skills was held Audit visits to 3 Schools of Skills (Baysville, Bergsig, Westview) Circular 21 of 2017 on Guidelines on financial reporting was developed, approved and distributed to district and special schools. 24 additional educators were employed to fill in vacant posts in special schools. 117 educators from schools for the Blind were trained in Braille literacy (grade) 1 uncontracted braille, grade 2 contracted and braille Maths 59 Vacant support staff posts were advertised in the Departmental Bulletin: Circular no. 19 of 2017 and 85 vacant professional support staff posts were for forwarded to HR for advertisement. A team from these three (3) directorates visited Cape Town to benchmark the implementation of a Three Stream Model in the establishment of schools of skills in the Eastern Cape province. Subsidy to hostels at R3 165.00 per learner for 3 136 learners in hostels to the districts for procurement of hostel equipment for 23 special schools with hostels. The total amount of R9 925 440.00 will be source from ringfenced funding from Provincial Treasury which is currently siting in Progame 2 during adjustments budget estimates 								
Corrective Measure								
Portfolio of Evidence: Confirmation letters from schools, registers: accountability meetings, schools of skills meeting, braille training, Circular 19 Of 2017								
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 402: Number of learners in public special schools	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	10 000 (100%)	-	-	-	10 000
		Actual		9 272	-		
		Budget (R)	71 022 000.00	34 426 202	-		
		Expenditure		34 426 202 (48.47%)	-		
Reason for Variance between Target and Actual: This is an annual target that will be reported on, in the 4 th quarter.							
Progress towards achieving 4th Quarter Target: The number of learners with verified ID's increased from 9272 to 9630.							
Corrective Measure							
<ul style="list-style-type: none"> • Additional funding request submitted to treasury to alleviate current cost pressures • On-going learner verification on SASAMS • Review of norms and standards for funding of Special school 							
Portfolio of Evidence: SASAMS data							
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	79	-	25	26	28
		Actual	-	-	-		
		Budget (R)	37 489 273	-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: The variance is due to challenges in attracting scarce skills The target set (25) could not be met due non-alignment of salary scales with ELRC Collective Agreement of 2012, for Occupation Specific Dispensation.							
Key Achievements linked to the target: <ul style="list-style-type: none"> • 85 vacant posts have been identified by the Department to be filled through the annual declaration of PPN • Advertisements have been issued • Management Plan for recruitment and selection process has been developed • Alignment of salaries for Therapists and Psychologists to the Occupation Specific Dispensation as per ELRC Collective agreement of 2012, for advertisement 							
Corrective Measure							
To appoint 51 Therapists by end of third quarter							
Portfolio of Evidence: Copy of profiles and bulletin submitted							
Responsible Chief Directorate: Education Social Support Services							

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose

To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.

Analysis per 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.

Key Achievements

In the period under review training of Grade R practitioners in the Diploma in Grade R Teaching progressed well for the following intakes:

- 890 practitioners successfully completed all the modules for the Diploma in Grade R Teaching and are due to graduate in November 2017.
- 69 practitioners will complete their third final year in December 2017.
- 920 enrolled for the second semester of second year in July 2017.
- 350 are in the second semester of the first year.
- A new group of 194 practitioners had its first contact session in July.

As at end 22 September 2017, 4 372 schools with Grade 1 offer Grade R benefitting 128 129 learners with valid Identity Numbers.

Towards provisioning of quality teaching and learning, a three - year contract has been awarded for the supply and delivery of Jungle Gyms to quintile 1 to 3 schools. In preparation for school readiness of the 2018 academic year, processes have been initiated for the procurement of LTSM in the form of Educational Toys as well as Learners and Classroom Stationery Packs.

In terms of the Pre- Grade R programme, accredited training is in progress for ninety (90) practitioners who were enrolled in October 2016 for accredited ECD NQF Level 4 qualification with twelve months' duration. Training on the National Curriculum Framework (NCF) for Birth to Four age cohort, is also being rolled out to the Pre- Grade R practitioners who are in centres registered by the Department of Social Development. During this period, four districts (O.R. Tambo Coastal, Alfred Nzo West, Nelson Mandela and O.R. Tambo Inland) have conducted training. O.R. Tambo District and Local Municipality Councillors attended the O.R. Tambo Coastal training.

Challenges

The shortage of personnel at all levels to implement this programme remains a huge challenge. Monitoring and support of the programme is problematic.

Response to Challenges

The implementation of the Service Delivery Model is expected to mitigate the challenge.

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	3 300	-	-	-	3 300
		Actual		-	4 372		
		Budget (R)		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: Target set was based on the intention to close small and unviable school. These small schools are still in the process for closure.							
Progress towards achieving 4th Quarter Target: Through the Rationalisation Project: <ul style="list-style-type: none"> • 1 902 schools are currently small and unviable. • Public hearings were held for 136 schools and communities agreed for their closure. • 1 818 schools outstanding for closure in 2017 have been written to. 							
Corrective Measure							
None							
Portfolio of Evidence: <ul style="list-style-type: none"> • List of schools that offer Grade R 							
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	80%	-	-	-	80%
		Actual		-	71.7% (128 129)		
		Budget(R)		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: The variance is due to 13 570 learners who did not have valid Identity numbers.							
Progress towards achieving 4th Quarter Target: The list of learners who did not have valid identity numbers has been sent to the affected districts for the learners to be traced and assisted with accessing valid identity numbers							
Corrective Measure							
Quarterly meetings are held with district coordinators for follow up.							
Portfolio of Evidence: List of schools with Grade 1 and R learners							
Responsible Chief Directorate: Institutional Management Development and Governance							

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Overview

The physical resources unit has achieved the main Education Infrastructure Grant milestone of submission the IPMP during this period. The unit has managed to complete 97 projects. Furthermore, the unit has reviewed the methodology it uses to derive targets and as such new PPM targets have been submitted for the adjustment period. 37 disasters have been registered in this period wherein 15 of them were responded to. All planning documents were submitted the relevant authorities while an expenditure registering 49% of the budget was achieved,

Purpose

To provide and maintain infrastructure for the administration and school's goods, services and payments included and excluded: Includes goods and services required for the infrastructure development and maintenance of the buildings.

Analysis per programme

Programme 6.1: Administration

The Zwelitsha Exams centre has since been completed and occupation taken by the business units concerned. The building is currently under defects liability period to determine latent defects on the building for ease of maintenance.

Bulk sanitation interventions have been made in the Alfred Nzo East district office located in Mbizana while land was allocated for the development of the new district office.

Programme 6.2: Public Ordinary Schools Fencing

The second phase of delivery of fencing to telematics schools continues and as such 13 schools were under construction.

26 more schools received fencing as part of the substantive high security fencing as well as two (2) more schools receiving multiple interventions.

Mobile classrooms

The delivery of mobile classrooms to 135 small and unviable ordinary schools ensues and a total of 31 schools comprising 91 classrooms were completed while a further delivery of 17 classrooms in 4 schools were delivered to relieve disaster induced classroom shortages. 47 classrooms were delivered in 12 schools to overcome overcrowding as well as emergency interventions.

Water and sanitation

62 schools were provided with water and sanitation. This number includes 2 schools which received water and sanitation as part of the combined priority (replacement schools). Operations and maintenance in 116 schools was undertaken on bulk installations. 17 sewerage treatment plants were rehabilitated and as result 17 process controllers (plant operators) and 30 general support labour were employed on sustainable jobs. 10 Boreholes have been resuscitated and tested (yield tested and quality results obtained) while 5 boreholes have been drilled and commissioned.

Rationalisation and Realignment

10 projects amounting to R306m are under construction to address realignment in schools while 1 school was completed in this period.

Hostels

The refurbishment of hostels at Clarkebury SSS has commenced with bulk water and sanitation on tender while a decanting facility of mobile hostels with a capacity of 500 pupils has been completed.

Construction for bulk water and sanitation commenced at the Healdtown and Thubalethu high Schools while the refurbishment of the main hostel buildings are underway as reported in the first quarter.

Full Service schools

18 schools are receiving upgrades into full service schools in line with the white paper 6 on inclusive education.

Programme 6.3: Early Childhood Development centres

1 school with an ECD centre was completed comprising of 2 classrooms and the necessary ablutions. 21 Grade R classrooms are under construction in 10 schools.

Programme 6.4: Special Schools

Construction on Thembisa and Khanyisa special schools reported in the first quarter is progressing well with construction at Sive Special school nearing completion. Construction commenced at St Thomas school for the deaf while upgrading of hot water reticulation systems at iKhwezi Lokusa has commenced.

Key Achievements

Infrastructure Planning and Property Management

Following the successful provincial moderation in the first quarter our User Asset Management Plan (U-AMP) which obtained 86,6%. In the 2nd quarter, more than 100 review sessions on town planning aspects were held culminating in 52 projects which were approved to progress from feasibility to design development. Furthermore, more than 90 review sessions were held culminating in 40 Architectural Site Development Plans (SDPs) being approved as part of the planning stage to get projects to progress to the detailed design stage in the 3rd quarter.

In support of the new Service Delivery Model (SDM), all districts offices and circuit management centres were visited to confirming the suitability and viability of identified sites for provision of necessary infrastructure. Coordination of the rationalization work has also been formalized through the establishment of the school's rationalization steering and its sub-committee wherein internal and external stakeholders participate.

Infrastructure Programme Delivery Management

During this time the Infrastructure Programme Implementation plan (IPIP) was duly submitted to the Provincial Treasury for pre-moderation and subsequently submitted to the National Treasury for approval in order to have the department qualify for an incentive grant.

15 cases of infrastructure damage incidents (popularly known as Disaster) were reported in July, with contractors procured within 30 days to make sites safe for occupation and to resolve the defects.

21 Executive reporting meetings were successfully held with Implementing Agents and 5 cluster reporting meetings were held with the districts. The result thereof has been a significant improvement on the data loaded onto EFMS and enough for the composition of a more credible B5. Contract letters have been issued to IAs to enforce specific deliverables covered in the contracts with a specific emphasis of the maintenance of credible EFMS data.

At the end of the second quarter, an expenditure amount of R802 368 Million amounting to 49% of the R1,636 billion budget had been recorded as expenditure with payment backlogs to IA's significantly reduced.

The following is a categorisation of deliverables against budget and expenditure with the listing of Programme Performance Measure (PPM) covered by each subprogramme.

Sub - programme	Name of programme	PPM's addressed	Budget (R 0,000)	Expenditure
Programme 1	Administration	PPM 601, PPM 602, PPM 603, PPM 604, PPM 605, PPM 606, PPM 607, PPM 608, PPM 609, PPM 610, PI 601, PI 602, PI 603, PI 604, PI 605	28 679	8 060
Programme 2	Public Ordinary Schools	PPM 601, PPM 602, PPM 603, PPM 604, PPM 605, PPM 606, PPM 607, PPM 608, PPM 609, PPM 610, PI 601, PI 602, PI 604, PI 605	1 113 697	695 439
Programme 3	Special Schools	PI 602, PPM 606, PPM 607, PPM 609,	154 409	27 479
Programme 4	Early Childhood Development Programme	PPM 608	339 965	71 390
Total			1 636 750	802 368

The table below illustrates the delivery highlights attained during this semester

INDICATOR	DEFINITION	QUANTITY
PPM 601	o Number of public ordinary schools provided with water supply	62
PPM 602	o Number of public ordinary schools provided with Electricity supply	2
PPM 603	o Number of public ordinary schools provided with Sanitation facilities	24
PPM 604	o Number of classrooms built in, or provided for, existing public ordinary schools	176
PPM 605	o Number of additional specialist rooms built in public ordinary schools (including replacement schools)	4
PPM 606	o Number of new schools completed and ready for occupation (includes replacement schools)	2
PPM 607	o Number of new schools under construction (includes replacement schools)	9
PPM 608	o Number of new or additional Grade R classrooms built (including those in replacement schools)	2
PPM 610	o Number of schools in which scheduled maintenance projects were completed	1
PI 602	o Number special schools upgraded	10
PI 604	o Security Fencing	30
PI 605	o Number of Mobile e classrooms delivered to schools	155

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	188	-	-	-	188
		Actual		12	62		
		Budget (R)		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: This is an annual reporting target which will be reported in the 4 th Quarter.							
Progress towards achieving the 4th Quarter Target: A submission has been made to align and ammend the targets with reality of work on the ground in time for the adjustment estimate. : Klipfontein, Notonto, Mendu, Nolitha Comprehensive, Dilizintaba,Gxaba,Ngcongco JSS, Nyandeni JSS, Zamdola JSS, Cofimvaba Village, Emjikelweni Primary School, Mkhululi JSS, Umhlanga JSS, Woode House JSS, Spring grove JSS,Mjila Ridge, Gcisa SSS, Lesly Nkala JSS, Maladini JSS, Ngoswana JSS, Njongozabantu JSS, Upper Tabase JSS, Forest Range JSS and Vuyani Primary,							
Corrective Measure							
None							
Portfolio of Evidence: Practical completion certificates (62)							
Responsible Chief Directorate: Physical Resources Management							

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	107	-	-	-	107
		Actual		2	2		
		Budget ®*		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: This is an annual reporting target which will be reported in the 4 th Quarter.							
Progress towards achieving the 4th Quarter Target: A submission has been made to align and ammend the targets with reality of work on the ground in time for the adjustment estimate. Klipfontein and Dilizintaba were provided with electricity supply							
Corrective Measures							
Bid evaluation for 27 DBSA projects underway and as such these short-term contracts should be completed by the end of the financial year.							
Portfolio of Evidence: Practical completion certificate (2)							
Responsible Chief Directorate: Physical Resources Management							

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	273	-	-	-	273
		Actual		14	29		
		Budget (R)*		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: This is an annual reporting target which will be reported in the 4 th Quarter.							
Progress towards achieving the 4th Quarter Target: A submission has been made to align and amend the targets with reality of work on the ground in time for the adjustment estimate. Sanitation facilities were provided in the following schools: Klipfontein, Notonto, Mendu, Nolitha Comprehensive, Dilizintaba, Gxaba, Ngcongco JSS, Nyandeni JSS, Zamdola JSS, Cofimvaba Village, Emjikelweni Primary School, Mkhululi JSS, Umhlanga JSS, Woode House JSS, Spring grove JSS, Mjila Ridge, Gcisa SSS, Lesly Nkala JSS, Maladini JSS, Ngoswana JSS, Njongozabantu JSS, Upper Tabase JSS, Forest Range JSS and Vuyani Primary,							
Corrective Measure							
None							
Portfolio of Evidence: Practical completion certificates (24)							
Responsible Chief Directorate: Physical Resources Management							

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	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	586	-	-	-	586
		Actual		132	176		
		Budget ®*		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: This is an annual reporting target which will be reported in the 4 th Quarter.							
Progress towards achieving the 4th Quarter Target: A submission has been made to align and amend the targets with reality of work on the ground in time for the adjustment estimate. Delityala 3, Bashee JPS 3, Bodium 2, Buwa 4, Dyofile 2, Enduku 5, Hayeni 4, Hlopekazi 5, Intlanano 2, Iqonce 2, LM Silingela 4, Lampta 2, Lutuka 3, Masihlangane 6, Masikhule 1, Mhlabulungile 3, Mqikela 2, Mt Zion 2, Mvumelwano 2, Ncincinikwe 2, Nompendulo 3, Ntsheleni 5, Mphato 5, Sokapase 2, Sopathisana 10, Sent Bartholomew 2, Voyizana 4, Xilingxa 3, Zakhele 2, Zamulwazi 4, Zazini 1, Zwelidumile 3, Forest Range 2, Ngxamgxa 1, Vuyani 2, Ovistaone 2, Thanmbekile 4, Esethu 5, Spring Grove 5, Willow Technical 5, Nota 5, Nyandeni 3, Zamuxolo 4, Klipfontein 14, Dilizintaba 19, Addo 2 and Dedeni 10 were provided for existing classrooms.							
Corrective Measure							
None							
Portfolio of Evidence: Practical completion certificates and Partial Completion certificates							
Responsible Chief Directorate: Physical Resources Management							

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 (including replacement schools)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	117	-	-	-	117
		Actual		6	4		
		Budget (R)		-	-		
		Expenditure		-	-		

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

Progress towards achieving the 4th Quarter Target:
A submission has been made to align and amend the targets with reality of work on the ground in time for the adjustment estimate. Dilizintaba SSS 3 additional specialist rooms and Klipfontein Primary 1 additional specialist rooms

Corrective Measure

None

Portfolio of Evidence:
Practical completion certificate

Responsible Chief Directorate: Physical Resources Management

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	54	-	-	-	54
		Actual		2	2		
		Budget (R)		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: This is an annual reporting target which will be reported in the 4 th Quarter.							
Progress towards achieving the 4th Quarter Target: A submission has been made to align and amend the targets with reality of work on the ground in time for the adjustment estimate. Dilizintaba SSS and Klipfontein Primary completed and ready for occupation (includes replacement schools)							
Corrective Measure							
None							
Portfolio of Evidence: Practical completion certificate							
Responsible Chief Directorate: Physical Resources Management							

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	41	-		-	41
		Actual		8	9		
		Budget (R)		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: This is an annual reporting target which will be reported in the 4 th Quarter.							
Progress towards achieving the 4th Quarter Target: A submission has been made to align and amend the targets with reality of work on the ground in time for the adjustment estimate. Mhlontlo JSS, Cebe JSS, Mfiki Primary School, Nonizi Luzipho Primary School, Krazukile SSS, Tyali SSS were handed over for construction in the second quarter, while Adrieskraal JSS, Bedford Primary School and Bulelani SSS were handed over in Quarter 1 but could not be reported due to none availability of POE.							
Corrective Measure							
None							
Portfolio of Evidence: Site handover certificates, site meeting minutes, interim payment certificates							
Responsible Chief Directorate: Physical Resources Management							

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 or additional Grade R classrooms built (including those in replacement schools)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	98	-		-	98
		Actual		6	2		
		Budget (R)		-	-		
		Expenditure		-	-		
Reason for Variance between Target and Actual: This is an annual reporting target which will be reported in the 4 th Quarter.							
Progress towards achieving the 4th Quarter Target: A submission has been made to align and amend the targets with reality of work on the ground in time for the adjustment estimate. Klipfontein Primary School received an ECD Centre with 2 classrooms.							
Corrective Measure							
None							
Portfolio of Evidence: Practical completion certificates							
Responsible Chief Directorate: Physical Resources Management							

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	0	-	-	-	0
		Actual		0	0		
		Budget (R)		-	-		
		Expenditure		-	-		

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

Progress towards achieving the 4th Quarter Target:
submission has been made to align and amend the targets with reality of work on the ground in time for the adjustment estimate.

Corrective Measure

None

Portfolio of Evidence:
Practical completion certificate

Responsible Chief Directorate: Physical Resources Management

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	37	-	-	-	37
		Actual		0	1		
		Budget (R)		-	-		
		Expenditure					
Reason for Variance between Target and Actual:							
This is an annual reporting target which will be reported in the 4 th Quarter.							
Progress towards achieving 4th Quarter Target:							
A submission has been made to align and amend the targets with reality of work on the ground in time for the adjustment estimate. Notonto Primary School were completed in the quarter under review.							
Corrective Measure							
None							
Portfolio of Evidence:							
Practical completion certification							
Responsible Chief Directorate: Physical Resources Management							

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Purpose

To provide education institutions as a whole with support.

Analysis of the Programme

The key mandates of this programme are:

- To ensure the management, co-ordination, implementation, monitoring and support of the Curriculum and Assessment Policy Statements (CAPS) in Grades 10 to 12 in all public ordinary and special schools.
- To ensure the provisioning of quality teacher development programmes to improve teaching and learning in the FET Band (Grades 10 - 12).
- To ensure the improvement of performance of all learners (Grades 10 – 12) through quality curriculum support programmes and interventions
- To roll out the provincial Mathematics, Science and Technology Strategy and reading strategy in line with the NSMSTE.

Key Priorities for this programme

- Implementation of CAPS from Grade R to 12.
- Strengthening the teaching of mathematics and reading in all schools.
- Strengthening the implementation of efficient assessment and examination systems and SBA as strategic levers to drive teaching and learning.
- Implementation of Learner and Teacher Support Programmes to improve learning outcomes from Grade R to 12.
- Implementation of Care and Support for Teaching and Learning Framework and Integrated School Health Programme.

Key Achievements

- One of the key achievements is the transfer of the full funds to ETDP-SETA timeously. This has facilitated the smooth execution of all the planned employee development programmes planned for 2017/18 financial year.
- The main focus of this quarter was to provide maximum support for teachers and learners in preparation them for the writing of the National Senior Certificate in November 2017.
- The “Last Push” strategy was implemented in various forms including of workshops, provisioning of extra LTSM, and targeted focus on the moderation and verification of School Based Assessment.
- A special focus was placed on ensuring that School Based Assessment complied with national benchmarks in order to reduce the number of schools with SBA rejections by Umalusi. This included on-site SBA sample moderation at school and district levels by provincial teams, to include moderation and verification of oral marks for languages and Practical Assessment Tasks for all subjects with a practical component e.g. technical subjects and arts subjects.
- An intensive qualitative and quantitative analysis of the June Common Examination for 10 high enrolment subjects (History, Geography, Physical Sciences, Accounting, Business Studies, Economics, Agricultural Sciences, Life Sciences, Mathematics and Mathematical Literacy) was conducted. Arising from this process, a detailed report was generated which became the source document for “Last Push” interventions for grade 12 learners. These “last Push” initiatives were communicated to all learners, teachers, curriculum officials and the department at large through circulars and mediated during subject advisor’s meetings.

- In addition, a number of co-curricular activities were conducted for learners to support the Provincial Literacy Strategy e.g. Provincial SAMUN Debates, iNkosi Albert Luthuli Oral History Competition. The growth and importance of Indigenous languages was also highlighted through the African intellectuals' Public Speaking competition. Moreover, a career exhibition was held in collaboration with the Mbashe Municipality in the Willowvale Area.
- Also, during this quarter, three planning sessions with provincial and district curriculum managers were held to plan for curriculum interventions and learner support programmes. Furthermore, materials development workshops and teacher development workshops took place to strengthen the content of the FET curriculum.
- A milestone was achieved during this quarter in addressing the shortage of subject advisors in the FET band by appointing over 88 subject advisors. Candidates for the 50 SES posts that had been advertised were shortlisted and interviewed. To date, successful candidates are receiving letters of appointment and assuming duties.
- The biggest sub-programme in terms of budget allocation, external examinations has achieved tremendous progress towards the achievement of its annual targets.
- Some of the biggest achievements includes the successful conduct, administration and management of both NSC Supplementary and May/June SC examinations for over.
- There were 23 308 candidates who enrolled for 2017 supplementary examinations and the results improved by 1.6%. This put the combined results of the province to 60.9%.
- The province also managed to provide for a successful examination for over 17 000 private candidates in May/June SC. The programme also successfully conducted provincial mid - year examinations for over 80 000 Grade 12 full time candidates in 10 high enrolment subjects.
- Both the mid- year technical data analysis of the results and question by question subject diagnostic report was released to schools and subject advisers.

The state of the art examination centre built and customised for the high security environment is in full utilisation after so many years of construction delays. This will greatly improve the integrity and credibility of provincial examinations. This programme has also managed to register and audit close to 928 examination centres which are inclusive of 51 independent schools. In 2017 this programme has successfully registered 83 968 full time and 21 789 part time candidates totalling 105 757 candidates for the Grade 12 NSC examinations. In 2016 there were 94 928 full time candidates and 20 526 part time candidates which totalled 97 454 candidates. The figures above indicate a slight decrease in full time candidates but an increase in the number of part time candidates when comparing 2016 and 2017. It further registered 10 822 in 2017 candidates compared to 14 325 in 2016 which indicates an encouraging decrease in registered progressed learners in 2017. These 83 968 full time and 21 789 part time registered candidates who will write their final examinations in 926 full time and 122 part time registered examination centres across the province. The total number of centres is 1048 this year (2017) compared to 1060 in 2016.

Challenges:

- It is increasingly evident that School Based Assessment at school level is still being neglected. Furthermore, teachers continue to display content gaps which is leading incrementally to deficits in learner attainment.
- The shortage of qualified mathematics and Science teachers. The high absentee rate in Supplementary examinations and May/ June examinations. The budgetary constraints to administer common examinations. Staff shortage is another major challenge.

Response to Challenges:

- Common assessment tasks for Term 1 are being developed for distribution. Teachers will be able to benchmark the development of internal SBA tasks against these common tasks.
- The appointment of 'walk ins' and the engagement of Jenn Consultancy to assist all the underperforming schools particularly in Mathematics and Science.
- Steady improvement of programme 7 baseline for allocation. To mediate staff shortage, overtime is sparingly utilised where there is a need.

Strategic Goal 4: Improved assessment for learning								
Strategic Objective 4.4: To increase the number of Grade 12 learner who passed the National Senior Certificate.								
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target		62%	-	-	-	62%
		Actual			-	-		
		Budget (R)		1 550 000	94 000	755 000		
		Expenditure (R)		-	210 000	601 151		
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th Quarter								
Progress towards achieving 4th Quarter Target:								
<ul style="list-style-type: none"> • Practical examination support package for Dramatic Arts designed and distributed to 05 schools in July 2017: Ezingcuka SSS, Zwelivumile, SSS, Nthabezulu SSS, Nongeke SSS and Cebeni to support teachers and learners in preparation for the practical examinations. • Centralised cluster School Based Assessment (SBA) moderation for Dance, Dramatic Arts, Design, Music and Visual Arts conducted from the 25 – 27 July 2017 in Queenstown and Mthatha respectively. • Assessment Instruction 39 of 2017 (22 May 2017) issued to all FET schools regarding the changes to the recording of oral marks for both the schools based assessment component and the examination component. • Curriculum Instruction F02/2017 (18 May 2017) “FET Languages: erratum to the use of oral marks for both the school-based assessment and the examinations for grades 10 – 12” issued to all FET schools and mediated at the FET Subject Committee Meetings. • Curriculum Instruction F03/2017 (30 May 2017) “Errata of Afrikaans Home Language and Afrikaans First Additional Language Grade 12 Poetry Anthologies” issued to all FET Schools and mediated at the FET Subject Committee Meetings. • Curriculum Instruction F07/2017 (7 July 2017) “Centralised Cluster Moderation for select3ed schools offering arts subjects; Dance, Design, Dramatic Arts, music and Visual Arts” issued to all schools offering Arts subjects. • Curriculum Instruction F08/2017 (7 August 2017) “Grade 12 Practical Examination Moderation for schools offering arts subjects: Dance, Design, Dramatic Arts, Music and Visual Arts” issued to all schools offering arts subjects. • Assessment Instruction 55 of 2017 (and erratum) (11 September 2017) “National Senior Certificate (NSC) Provincial Grade 12 Centralised School Based Assessment (SBA) Moderation: 02 – 08 October 2017 issues to all FET schools to provide guidance and support in the final SBA moderation process. • Curriculum Instruction F011/2017 (18 September 2017) “Concessions to Learners following the Technical Pathway who enrolled for Grade 10 in 2016) issued to all FET Schools. • Agricultural Sciences Practical Assessment Tasks (PAT) moderated at 05 schools: Amabhele, Elukhanyisweni, Siph Camagu, Pandulwazi and Winterberg. • Moderation of the June Common Examinations for 10 high enrolment subjects (History, Geography, Life Sciences, Physical Sciences, Mathematics, Mathematical Literacy, Economics, Business Studies, Accounting, and Agricultural Studies) took place at Clarendon High School, East London on the 03 – 06 July 2017. • SBA capacity building workshop conducted by DBE and Umalusi attended by 23 subject advisors and subject planners on the 7 July 2017 at the Assessment & Examinations Building Buffalo Road, King William’s Town. • Subject Planner for Life Orientation attended the Life Orientation Common Assessment Task (CAT) memo discussion at DBE, Pretoria of the 13 – 14 September 2017. • Subject Planner for Life Orientation conducted the Life Orientation common Assessment Task (CAT) memo discussion with district subject advisors and lead teachers on the 19 September 2017. 22 subject advisors and 8 teachers attended. 								

- Provincial verification of Oral Moderation processes for Indigenous Languages conducted in 05 districts: Cofimvaba (7/8/17 33/33 schools attended); Butterworth (15/08/17 – 60/60 schools attended); Dutywa (16/8/17 – 30/30 schools attended); Queenstown (23/8/17 – 19/19 schools attended); Port Elizabeth (24/8/17 – 33/33 schools attended)
- Provincial verification of Oral Moderation processes for English FAL conducted in 04 districts: King William’s Town; Lusikisiki, Mbizana ad Queenstown on the 14, 15, 22 and 24 September respectively.
- Sample moderation of Consumer Studies and Tourism Practical Assessment Tasks (PAT) took place on the 6 – 7 September 2017 in 04 Port Elizabeth Schools.
- SBA Provincial Sample Moderation conducted on the 04 – 06 September 2017. The following districts and subjects were moderated: Amathole West (Fort Beaufort - isiXhosa, Geography, History, Agric. Sciences, Economics, Business Studies, Mathematics, Mathematical Literacy); Sarah Baartman (Graaff Reinet - Life Orientation, Physical Sciences); OR Tambo Inland (Qumbu - Accounting, CAT/IT, English); Uitenhage / Port Elizabeth (Arts Subjects, Services).
- This programme has also managed to register and audit close to 928 examination centres which are inclusive of 51 independent schools.
- In 2017 this programme has successfully registered 83 968 full time and 21 789 part- time candidates’ totaling 105 757 candidates for the Grade 12 NSC examinations. In 2016 there were 94 928 full time candidates and 20 526 part time candidates which amounted to 97 454 candidates. The figures above indicate a slight decrease in full time candidates but an increase in the number of part time candidates when comparing 2016 and 2017.
- It further registered 10 822 in 2017 candidates compared to 14 325 in 2016 which indicates an encouraging decrease in registered progressed learners in 2017.
- These 83 968 full time and 21 789 part time registered candidates who will write their final examinations in 926 full time and 122 part time registered examination centres across the province. The total number of centres is 1048 this year (2017) compared to 1060 in 2016.
- The Grade 12 Provincial pass rate in term 1 was 69.6% and declined to 52,2% in term 2.

Corrective Measure

Various interventions are taking place. The focus of the Department was to flood the Grade 12 learners with a lot of extra and supplementary hybrid material to top up the conventional textbooks. The following material was supplied by Examinations from their allocation as well tapping from LAIS allocation:

- Study Tips for Grade 12 learners
- Mind the Gap Study Guides.
- Chief Markers’ Reports
- Curriculum Coverage Posters
- Previous two years question papers and memoranda.
- Question by Question 2017 mid - year examination diagnostic report and items analysis report on 10 high enrolment subjects.
- Scripts with model answers from 2016 NSC Grade 12 top three candidates in each paper of the high enrolment subjects as part of the revision programmes.

Portfolio of Evidence:

- Reports
- Attendance registers
- Assessment Instructions
- Curriculum Instructions

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		19.5%	-	-	-	19.5%
		Actual			-	-		
		Budget (R)		3 563 690	-	-		
		Expenditure(R)		-	769 160	2 175 036		
Reason for Variance between Target and Actual: Activities postponed in the 1 st Quarter were completed in the 2 nd Quarter (Religion Studies Workshop; Life Orientation Workshop); 50 Hour Maths and Science Programme initiated as “last Push” intervention								
Progress towards achieving 4th Quarter Target:								
<ul style="list-style-type: none"> FET Evidence Based Report (EBR) accountability meetings conducted on the 11 and 13 July 2017 at the ELI, East London and the ELI, Mthatha respectively. 19 officials attended. Willowvale Career Expo held in collaboration with the Office of the MEX Education and the Mbashe Municipality on the 27 – 28 July 2017. 2180 learners participated. Libode Career Expo conducted on the 6 – 8 July 2017. 6 teachers and 115 learners participated. Business Studies Content Gap Workshop conducted from the 10 – 12 July 2017 at the ELI, East London. 21 lead teachers participated. Economics Content Gap Workshop conducted from the 10 – 12 July 2017 at the ELI, East London. 21 lead teachers participated. Subject Planner Indigenous Languages participated in opening of schools’ district visit with the Portfolio Committee from the 24 – 31 July 2017. 08 schools monitored and supported. Provincial Indigenous Languages Literature support booklet designed and distributed to 23 sub-districts to support the teaching and learning of new setwork books in grade 12 (July 2017). History Ministerial Task Team Advocacy Meeting conducted on the 1 August 2017 at the ELI, East London. 45 Subject Advisors and Head Office officials attended. 25 Subject Planners and Subject Advisors attended DBE Subject Committee Meetings from the 02 – 28 August 2017 in Pretoria. The following subjects were represented: Hospitality Studies, Consumer Studies, Tourism, Religion Studies, Life Orientation, History, Geography, Agricultural Sciences, AMP, CAT, IT, Music, Drama, Dance, isiXhosa, SeSotho, Afrikaans, Bus. Studies, Economics, Accounting, civil Tech, Mech. Tech, Elec. Tech and EGD Life Orientation materials development workshop (Physical Education (PET) exemplar tasks for Grades 10 – 12 learners) conducted on the 14 – 16 August 2017. 13 subject advisors and 1 subject planners attended. Careers Unlimited (2018 edition) for Grade 12 learners delivered to all distributed for distribution from the 1 – 7 August 2017. Provincial Economics Competition eliminations conducted on the 23 August 2018. 44 learners, teachers and subject advisors participated. MST conditional grant monitoring and support visits conducted at the following schools: Manyano Primary School; Ndabankulu SSS; Richard Vara SSS; Isolomzi SSS; Thubalethu SSS, Ntlatlo SSS and Sidinane SSS from the 14 – 16 August 2017. Collaborative 02 day workshop/meeting conducted in Mthatha from the 7 - 8 August 2017 with Umthala Collaborative and Education Foundation (UCEF) for Agricultural Sciences teachers and subject advisors. 24 participants. Language across the Curriculum Workshop conducted in the Lady Frere district on the 21 – 22 August 2017. 72 teachers and 10 subject advisors attended. Language Across the Curriculum Workshop conducted in Ngcobo from the 7 – 8 August 2017. 70 teachers participated. Language Across the Curriculum Workshop conducted in Dutywa from the 10 – 11 August 2017. 70 teachers participated. 								

- Language Across the Curriculum Workshop conducted in Lusikisiki from the 15 – 16 August 2017. 70 teachers participated.
- South African Model United Nations (SAMUN) debating competition conducted for grade 10 – 11 learners on the 26 August 2017 at the Provincial Legislature, Bisho.
- Subject Planners conducted District and School visits on the 04 – 08 September 2017. The following districts and subjects were monitored and supported: Amathole West (Fort Beaufort - isiXhosa, Geography, History, Agric. Sciences, Economics, Business Studies, Mathematics, Mathematical Literacy); Sarah Baartman (Graaff Reinet - Life Orientation, Physical Sciences); OR Tambo Inland (Qumbu - Accounting, CAT/IT, English); Uitenhage / Port Elizabeth (Arts Subjects, Services)
- Materials Development Workshop conducted for new network books (English HL/FAL) in Port Elizabeth from the 26 – 29 September 2017. 14 Subject Advisors and 1 Subject Planner attended.
- FET Subject Committee Meetings (Planning for 2018/19) - conducted on the 21 – 22 September 2017 at ELI, Port Elizabeth. 315 Subject Advisors, District CESs , DCESs and Head Office Officials participated.
- Provincial Revision Materials developed for isiXhosa and distributed electronically to all 12 districts.
- African Intellectuals' Day Public Speaking Competition held for Indigenous Languages on the 27 – 28 September at the ELI, East London. 77 participants.
- Provincial finals of the Financial Services Board Speech Competition conducted on the 19 September 2017 at the East London District Office. 05 districts participated and a total of 34 participants attended.
- iNkosi Albert Luthuli Oral History Provincial Competition conducted on the 14 – 15 September 2017. 4 adjudicators, 2 subject planners, 12 subject advisors, 24 teachers and 28 learners participated.
- Advocacy Meeting for the TRAC/SA/ESCOM collaborative project held in Mthatha, PE and East London on the 4, 7 & 8 September 2017 respectively.
- Orientation of Mathematics and Physical Sciences Subject Advisors and Lead Teachers on the "5 Hour Maths & Physical Science Programme) conducted at the Halyards Hotel, Port Alfred on the 27 – 29 September 2017. 81 participants attended.
- he bachelor passes in term 2 provincially was below 15%.

Corrective Measure

Minimize the participation of subject advisors and teachers during school time.

Portfolio of Evidence:

Attendance registers
 Reports
 Extra LTSM

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning								
Strategic Objective: 4 To increase the number of Grade 12 learners who passes 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		16%	-	-	-	16%
		Actual			-	-		
		Budget (R)		R2 500 000	900 000	1080 000	400 000	120 000
		Expenditure (R)		-	0			
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th Quarter								
Progress towards achieving 4th Quarter: Only 6,6% of the candidates obtained 50% or more in term 2. This declined from 16,6 % in term 1.								
Corrective Measure								
A lot of hybrid material has been distributed and previous year question papers and memoranda was also supplied to all Grade 12 learners. Winter classes and weekend classes are conducted. There is a service provider appointed to intervene in 5 districts to support Mathematics and Science.								
Portfolio of Evidence Samples of Examiners's reports Previous year question papers for NSC 2015-2016.								
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 passes 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	19%	-	-	-	19%
		Actual		-	-		
		Budget (R)	R2 500 000	900 000	1 080 000	400 000	120 000
	Expenditure (R)	-	0	-			
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th Quarter							
Progress towards achieving 4th Quarter: Only 8,4 % of candidates in Grade 12 who offer Physical Sciences obtained 50% or more. The overall pass rate in Physical Sciences was 35,4% in term two. This was a decline from 50,3% in term one. In term one 14% of candidates obtained 50% or more.							
Corrective Measure							
A lot of hybrid material has been distributed and previous year question papers and memoranda was also supplied to all Grade 12 learners. Winter classes and weekend classes are conducted. There is a service provider appointed to intervene in 5 districts to support Mathematics and Science.							
Portfolio of Evidence							
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
	Annually	Target	545 59%	-	-	-
Actual			0	-		
*Budget (R)		1 500 000	0			
*Expenditure (R)			210 000	406 671		

Reason for Variance between Target and Actual:

This is an annual target that will be reporting in the 4th Quarter

Progress towards achieving 4th Quarter:

- Practical examination support package for Dramatic Arts designed and distributed to 05 schools in July 2017: Ezingcuka SSS, Zwelivumile, SSS, Nthabezulu SSS, Nongeke SSS and Cebeni to support teachers and learners in preparation for the practical examinations.
- Centralised cluster School Based Assessment (SBA) moderation for Dance, Dramatic Arts, Design, Music and Visual Arts conducted from the 25 – 27 July 2017 in Queenstown and Mthatha respectively.
- Assessment Instruction 39 of 2017 (22 May 2017) issued to all FET schools regarding the changes to the recording of oral marks for both the schools based assessment component and the examination component.
- Curriculum Instruction F02/2017 (18 May 2017) “FET Languages: erratum to the use of oral marks for both the school-based assessment and the examinations for grades 10 – 12” issued to all FET schools and mediated at the FET Subject Committee Meetings.
- Curriculum Instruction F03/2017 (30 May 2017) “Errata of Afrikaans Home Language and Afrikaans First Additional Language Grade 12 Poetry Anthologies” issued to all FET Schools and mediated at the FET Subject Committee Meetings.
- Curriculum Instruction F07/2017 (7 July 2017) “Centralised Cluster Moderation for select3ed schools offering arts subjects; Dance, Design, Dramatic Arts, music and Visual Arts” issued to all schools offering Arts subjects.
- Assessment Instruction 55 of 2017 (and erratum) (11 September 2017) “National Senior Certificate (NSC) Provincial Grade 12 Centralised School Based Assessment (SBA) Moderation: 02 – 08 October 2017 issues to all FET schools to provide guidance and support in the final SBA moderation process.
- Curriculum Instruction F011/2017 (18 September 2017) “Concessions to Learners following the Technical Pathway who enrolled for Grade 10 in 2016) issued to all FET Schools.
- Agricultural Sciences Practical Assessment Tasks (PAT) moderated at 05 schools: Amabehle, Elukhanyisweni, Siphon Camagu, Pandulwazi and Winterberg.
- Moderation of the June Common Examinations for 10 high enrolment subjects (History, Geography, Life Sciences, Physical Sciences, Mathematics, Mathematical Literacy, Economics, Business Studies, Accounting, and Agricultural Studies) took place at Clarendon High School, East London on the 03 – 06 July 2017.

- SBA capacity building workshop conducted by DBE and Umalusi attended by 23 subject advisors and subject planners on the 7 July 2017 at the Assessment & Examinations Building Buffalo Road, King William's Town.
- Subject Planner for Life Orientation attended the Life Orientation Common Assessment Task (CAT) memo discussion at DBE, Pretoria of the 13 – 14 September 2017.
- Subject Planner for Life Orientation conducted the Life Orientation Common Assessment Task (CAT) memo discussion with district subject advisors and lead teachers on the 19 September 2017. 22 subject advisors and 8 teachers attended.
- Provincial verification of Oral Moderation processes for Indigenous Languages conducted in 05 districts: Cofimvaba (7/8/17 33/33 schools attended); Butterworth (15/08/17 – 60/60 schools attended); Dutywa (16/8/17 – 30/30 schools attended); Queenstown (23/8/17 – 19/19 schools attended); Port Elizabeth (24/8/17 – 33/33 schools attended)
- Provincial verification of Oral Moderation processes for English FAL conducted in 04 districts: King William's Town; Lusikisiki, Mbizana and Queenstown on the 14, 15, 22 and 24 September respectively.
- Sample moderation of Consumer Studies and Tourism Practical Assessment Tasks (PAT) took place on the 6 – 7 September 2017 in 04 Port Elizabeth Schools.
- SBA Provincial Sample Moderation conducted on the 04 – 06 September 2017. The following districts and subjects were moderated: Amathole West (Fort Beaufort - isiXhosa, Geography, History, Agric. Sciences, Economics, Business Studies, Mathematics, Mathematical Literacy); Sarah Baartman (Graaff Reinet - Life Orientation, Physical Sciences); OR Tambo Inland (Qumbu - Accounting, CAT/IT, English); Uitenhage / Port Elizabeth (Arts Subjects, Services)
- The average pass percentage of all our twelve districts in term two 52%. This indicates that far less schools achieved 60% and above.

Corrective Measure

Common Assessment Tasks to be developed for Academic School Term 1 2018 to ensure standardization of quality tasks.

Portfolio of Evidence:

- Reports
- Attendance registers

Responsible Chief Directorate: Curriculum Management

- Budget for PPM 705 is the same for PPM 701

CHIEF DIRECTORATE: EDUCATION SOCIAL SUPPORT SERVICES

Overview

Purpose

- To develop, maintain and facilitate the implementation of Inclusive Education policy directives in schools.
- To develop and maintain School Health (ISHP), Life skills and Social Planning policies inclusive of psychosocial support services.
- To promote access to education through the provision of nutritious meals, as well as nutrition education and food security to mitigate impact of poverty through policy development, mediation, monitoring and support.
- To promote access to education through provision of Scholar Transport and Hostel Management Services
- To promote enrichment programmes in schools

Analysis per programme

The programme is responsible for the provisioning of Social Support Services to support access of learners to quality Basic Education through mitigating against intrinsic, extrinsic and systemic barriers:

- Funding of schools as per required norms and standards for Nutrition, Scholar Transport, Hostels, Independent and Public Special Schools, in order to increase access to quality education
- Enhance learning capacity of learners through provisioning of nutritious meals to deserving learners on all school days through NSNP, including deworming programme
- Provisioning of schools with human resource, teaching and learning requirements
- Capacitate educators and non-teaching personnel on implementation of policies, monitoring and evaluation
- Foster a conducive teaching and learning environment through dealing with barriers to learning
- Life skills education

Key Priorities

- Prevention, promotion and advocacy to learners and educators on HIV/AIDS and related conditions,
- Implementation of the Care and Support for Teaching and Learning Framework and Integrated School Health Policy,
- Capacity building of educators on Comprehensive Sexual Education, Inclusive Education,
- Provision of nutritious meals to deserving learners,
- Implementation of Programmes to support learners e.g. WASH programme, Anti- Bullying and Deworming of Learners

- Provision of Human resource for Public Special Schools,
- Implementation of White Paper 6, Integrated School Health Policy and SIAS Policy in all Public Schools for Screening, identification and support
- Increasing access to quality education for deserving learners by ensuring access to hostels and transportation
- Collaboration with Social Clusters
- Screening of Learners through Integrated Schools Health Programme(ISHP) and Screening Identification Assessment and Support (SIAS)

Key Achievements

HIV and AIDS and Social Planning

Increasing human resource to provide psycho-social support to learners to ensure that they achieve the learning outcomes:

- Engagement of eight hundred and twenty-five (825) unemployed Youth (some Graduates) as Learner Support Agents,
- Engagement of forty-six (46) youths as Learner Support Agent Supervisors,
- Engagement of Forty - Six (46) unemployed Social Workers as Social Work Interns in (23) districts. The Social Worker Interns are key in rendering counselling for vulnerable learners as well as ensuring that these learners have safe homes and access social grants.
- Engagement of twenty-seven (27) unemployed Youths to support the “keeping Boys in Schools” program.
- Engagement of 3 Project Officers for the whole province.
- Addressing societal issues of bullism and drug use by learners.
- Collaborating with stakeholders to reduce the “girl-child absenteeism” factor through provisioning of 1058 boxes of sanitary towels to nine hundred and ninety-eight (998) learners across the Province by NGOs as well as other stakeholders including Church organizations and Local Municipality etc.
- Collaborating with Sister Departments (Department of Social Development) for provision of school uniforms for Seven hundred and ninety-six (796) learners.
- Screening of six hundred and twelve (612) learners for Health Specific barriers to learning and referral to relevant institutions for further assistance.
- Capacity building of two thousand and eighty-five (2 085) learners in seventy-four (74) schools have been capacitated on Peer Education to support their peers in schools to talk about issues affecting young people learners through the Integrated School Health Programme (ISHP).
- Alignment with the Learner Attainment Improvement Strategy, eight thousand and fifty-seven (8057) learners were reached through Home Work Clubs Homework Clubs to ensure learners study after school and help each other.
- Appointment of twenty-seven (27) monitors in nine (9) districts and they help to ensure proper integration of boy children to school after the initiation season. They also assist in preparing the boys for initiation as part of the Circumcision Forums in their respective Local Municipalities and Traditional Authorities.

- Three hundred and nine (309) Educators were trained on the online Comprehensive Sexuality Education Programme from nine (9) districts- Lady Frere, Sterkspruit, Port Elizabeth, East London, King Williamstown, Dutywa, Cofimvaba, Queenstown and Ngcobo. Also two hundred and fifty (250) educators were trained on First Aid Level 1 for the benefit of the learners in their schools. An additional seventy-nine (79) educators were trained on the new Eastern Cape Customary Male Initiation Practice Act (No 5 of 2016) from five (5) Districts including Libode, Mbizana, Lusikisiki, Mt Frere and Mthatha to promote safe circumcision knowledge amongst learners.
- Purchasing of 4 Bakkies for Abambo in Queenstown, CLARKBURRY in Ngcobo, Tyelimhlophe in Mount Frere,
- Purchasing of Tractor and Plough in Ather Mfebe in Cifinvaba
- Poultry Structures and Piging Structures in Arther Mfebe in Cofimvaba, Palmeton at Lusikisiki, Mandela at Mthatha, Moorsi Matatiele
- Irrigation System in Palmenton as well as Green House Tarnel
- Stoarge containers at Abambo , Tyelimhlophe and Frank Zibi
- Fencing of Clarkburry Agriculture Precit

Inclusive Education

- Capacity building of 44 educators on Braille Maths Level 1
- Capacity Building of 36 educators on Braille Maths Level 2
- Capacity building on 90 educators on Intellectual Disability
- Capacity Building on 10 officials on Curriculum Differentiation
- Purchasing of Privately owned schools,
- Transfer of Merryvale school from SGB to ECDoE
- Appointment of Psychologist to the Directorate,
- Formulation of Reference Group of Therapists and Specialists, to develop guidelines on Psychosocial Support Service,
- Recruitment of 36 Social Work interns funded by ETDP SETA
- Recruitment of 50 Teacher Assistants employed for Full Service Schools funded by ETDP SETA,
- Two (2) Financial accountability meetings convened for Principals and SGB's of Special Schools,
- Establishment of task team for Schools of Skills,
- Appointment of project Manager for Learners with Severe to Profound Coordinator,

NSNP

- Five (5) briefing sessions on SHF Database Development have been conducted
- Twenty-Two (22) UIF Roadshows across the Province to improve condition of service for 12 804 meal servers
- Seventy-six (76) officials trained on Hand Wash and Hygiene and Sanitation Programme
- One hundred and fifty-six (156) water tanks at R3 567 035 distributed across the Province to improve water and sanitation.
- One thousand seven hundred and forty-one (1741) gas stoves to nineteen (19) Sub-Districts at R 7 275 551
- One thousand nine hundred and ninety-six (1996) fire extinguishers to 13 Sub-Districts at R4 4 159 579

Independent Schools

- 17 schools monitored and supported through school visits
- Schools were trained in SASAMS to ensure more accurate financial management and accountability

Scholar Transport

- 80 432 learners being ferried to access education through scholar transport in partnership with the Department of Transport
- The Department is in process of establishing a data centre and use the services of interns to verify data for schools

Hostel Management Services

- R41 million rands transferred to Districts for 47 subsidised Public Ordinary School Hostels to benefit 12 658 Hostel Boarders for resourcing in four operational areas: Boarding Subsidy/ Learner Subsidy, Running Costs, Security Services and Purchase of Equipment / Machinery.
- Special School Hostels received a transfer of R9 million for Boarding Subsidy/ Learner Subsidy, Running Costs, Security Services and Purchase of Equipment / Machinery.
- Catering for 12 658 learners provided
- 3 new Hostels provided with catering services (Clarkebury High School, Fort Beaufort Primary and Dalindyebo SSS)

Funding Priorities

- Expansion of the CSTL programme through the increase of LSAs from the current 825 to reach 1000 schools in 2018/19 focusing on the 60 Full Service Schools and 115 underperforming Q1-Q3 secondary schools in all Districts.
- Institutionalization of CSTL schools through gradual conversion to Full Service Schools
- Strengthen Peer Education training in all CSTL schools to curb the scourge of learner pregnancy, drug and substance abuse and establishment of boys' clubs to keep boys in schools.
- Strengthen partnerships with Curriculum and other Departments and NGOs for effective implementation of Life skills Programmes especially ISHP, Sexual Reproductive Health Services (SRHS) and Health Screening referrals.
- Strengthen monitoring of programme implementation in schools
- Provisioning and resourcing of 45 special schools

Job Creation

- 825 – unemployed youth as Learner Support Agents (LSAs)
- 46 – LSA Supervisors
- 27 – Safe Circumcision Monitors
- 4 – Project Officers

- 12804- Voluntary Food Handlers (NSNP)
- 47 - Monitors (NSNP)
- EPWP groundsmen
- 36 Social Work Interns for Special School
- 50 Teacher Assistants for full service school



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