



2016 / 2017
**FOURTH QUARTER
PERFORMANCE
REPORT**

TABLE OF CONTENTS

NO.	ITEM	PAGE
PART 1: OVERVIEW BY THE ACCOUNTING OFFICER		
1	Overview by the Accounting Officer	3
PART 2: FINANCIAL PERFORMANCE		
2.1	Voted Funds	6
2.2	Departmental Receipts	6
2.3	Departmental Payments	7
2.4	Overall Programme Performance	8
	Summary Appropriation Statement 01 January-31 March 2017	8
2.5	Transfer Payments	19
PART 3: PROGRAMME PERFORMANCE		
3.1	Programme 1: Administration	11
3.2	Programme 2: Public Ordinary School Education	17
3.3	Programme 3: Independent Schools Subsidies	30
3.4	Programme 4: Public Special Schools Education	34
3.5	Programme 5: Early Childhood Development	37
3.6	Programme 6: Infrastructure Development	41
3.7	Programme 7: Examination and Education Related Services	53

PART 1

OVERVIEW OF THE ACCOUNTING OFFICER

Overview by Accounting Officer

This period in the department was packed with activities with the release of results, preparations for supplementary examinations and all the activities of the opening of schools.

Following a submission that was made by the Department of Education to EXCO through OTP on the 29 November 2016 as was instructed, an engagement session on the submission was then held between OTP, DPSA and the Department on 24 January 2017. Written inputs from OTP on the submission were published to the Department for consideration. The inputs were considered and a response from the Department was submitted to OTP on 20 March 2017. A draft Staff Migration Plan was developed and is scheduled for consultation with Management and the Organised Labour through Reference Group in April 2017. The process of restructuring will go on into the 17/18 financial year.

Simultaneously, the reconfiguration of the organisational structure proceeded together with the rationalisation of schools. The Eastern Cape Schools Rationalisation Project accelerated the process resulting in identification of 1902 schools and 136 schools out of this total recommended for closure after Public hearings were held. The Organisational Structure configuration progressed rapidly during this quarter. Clusters were reduced to two (2) and districts from 23 to 12. The result was the appointment of the Heads of these districts on an acting capacity for a year. The 12 District Directors are expected to assume duties on 01 April 2017.

89% of all ordered textbooks had been delivered to schools by 24 March. 98% of all textbooks will be delivered by 31 March 2017. 99% of literature books were delivered and 65% of technical subjects books. This is a great improvement by the department in the sense that a clear report was given and areas of challenge were identified. Such areas will form part of the areas of corrective measures that the department must deal with in preparation for 2018/19.

Poor management of schools continues to rick havoc in many schools in the province. The configuration of districts is expected to allow districts enough space to deal directly with affected schools. The capacitation of principals and their school management went on right through the quarter with a series of training sessions held in the province. The realization of the concept of a Leadership and management institute came to be during this quarter. The Leadership and Management Development Institute was identified and will take on training of all schools and district offices. The vision is for the centre to become the leading knowledge source and innovation centre providing school leadership, management and governance transformative programmes in the Eastern Cape, thereby promoting good governance and sustainable development by 2030. This centre will be utilized with this vision in mind.

In its endeavours to ensure an effective administration, monitoring and support to schools, the Department of Education in the Eastern Cape identified a need for consistent and timeous flow of information between the schools and the central administration (Head Office). During this quarter, a project for the deployment of laptops, tablets, cellular phones coupled with voice and data connectivity to all 5441 schools in the province was launched with a view to facilitate reporting by all schools to the provincial department of education via SASAMS and a School Management Application.

Intervention to improve, monitor and support curriculum delivery was at the helm of activities during the reporting period. The National Education Collaboration Trust (NECT), together with E C Department of Education agreed to initiate a school improvement plan in line with the goals stated in the National Development Plan (NDP). To this end, the implementation and management of a Grade 12 Support Programme for schools at risk, championed by Jenn Training and Consultancy, was engaged as part of best practices from the Free State department. The implementation of this project is a rapid response intervention strategy to improve NSC Grade 12 results in all FET schools that performed below 60% across 06 Districts. Several similar efforts were engaged to ensure that the underperforming schools improve in their weak areas.

A lot of progress was made in several other areas like infrastructure, PILIR, leave management inefficiencies, creating international partnership and audit. While audit has not yet fully started there are signs that the department is to an extent audit ready.



T KOJANA
SUPERINTENDENT GENERAL

04 May 2017
DATE

PART 2

FINANCIAL PERFORMANCE

2.1 VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
30 982 636	31 002 644	30 982 636	30 915 144	67 492
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

2.2 DEPARTMENTAL RECEIPTS

Departmental Receipts	Budgeted 2016/17	Budgeted Collection Quarter 4rd (Cumulative) 2016/17	Actual Collection Quarter 4rd (Cumulative) 2016/17	Deviation from target
Current revenue	68 628	68 628	63 362	5 266
Departmental Revenue	68 628	68 628	63 362	5 266

2.3 DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 4th (Cumulative) (000)	Expenditure Quarter 4th (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from target
Administration	2 607 596	2 607 596	2 612 355	(4 759)	(4 759)	-0.2%
Public Ordinary School Education	24 802 666	24 802 666	24 992 085	(189 419)	(189 419)	-0.8%
Independent School Subsidies	120 000	120 000	119 984	16	16	0.0%
Public Special School Education	690 280	690 280	643 910	46 370	46 370	6.7%
Early Childhood Development	630 961	630 961	449 983	180 978	180 978	28.7%
Infrastructure Development	1 679 493	1 679 493	1 593 825	85 668	85 668	5.1%
Auxiliary and Associated Services	451 640	451 640	503 002	(51 362)	(51 362)	-11.4%
Total	30 982 636	30 915 144	30 915 144	67 492	67 492	0.2%

2.4 OVERALL PROGRAMME PERFORMANCE

2.4.1 Summary Appropriation Statement: 01 April 2016 – 31 March 2017

Programmes Payments	Budgeted Payments 2016/17	Budgeted Payments Quarter 4th (Cumulative)	Actual Payments Quarter 4th (Cumulative)	Over/under (000)	% Deviations
Administration					
Current Payment	2 489 545	2 489 545	2 498 877	(9 332)	-0.4%
Transfers & Subsidies	55 174	55 174	38 680	16 494	29.9%
Capital Payment	62 877	62 877	74 798	(11 921)	-19.0%
Public Ordinary School					
Current Payment	22 537 436	22 537 436	22 518 997	18 439	0.1%
Transfers & Subsidies	2 251 412	2 251 412	2 229 618	21 794	1.0%
Capital Payment	13 818	13 818	243 470	(229 652)	-1662.0%
Independent School					
Current Payment	120 000	120 000	119 984	16	0.0%
Transfers & Subsidies					
Capital Payment					
Special Schools					
Current Payment	613 822	613 822	577 288	36 534	6.0%
Transfers & Subsidies	69 419	69 419	66 622	2 797	4.0%
Capital Payment	7 039	7 039	-	7 039	100%
Early Childhood Development					
Current Payment	612 444	612 444	436 710	175 734	28.7%
Transfers & Subsidies	18 517	18 517	13 273	5 244	28.3%
Capital Payment					
Infrastructure Development					
Current Payment	159 132	159 132	156 342	2 790	1.8%
Transfers & Subsidies					
Capital Payment	1 520 361	1 520 361	1 437 483	82 878	5.5%
Auxiliary and Associated Services					
Current Payment	348	348 359	409 253	(60 894)	-17.5%
Transfers & Subsidies	359	93 031	93 255	(224)	-0.2%
Capital Payment	10 250	10 250	494	9 756	95.2%
	30 982 636	30 982 636	30 915 144	67 492	0.2%

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	Public Ordinary Schools Individuals	Transfers to schools Leave Discounting and Leave Gratuities	116 38 564	No
Programme 2	Seta All Public Ordinary Schools Individuals	Departmental Agencies and Accounts Transfers to schools Leave Discounting and Leave Gratuities	2 028 381 201 237	Yes No
Programme 3	All Independent Schools	Transfers to schools	119 984	Yes
Programme 4	All Special Schools Individuals	Transfers to special schools Leave discounting and Leave Gratuities	62 282 4 340	Yes No
Programme 5	All ECD centres Individuals	Transfers to ECD Centres Leave Discounting and Leave Gratuities	13 273	Yes No
Programme 6	Individuals	Leave Discounting and Leave Gratuities		No
Programme 7	Examinations and Assessment Exam Centred Individuals	Transfer to Department Agency Transfers to Examination Centres Leave Discounting and Leave Gratuities	59 662 33 593	Yes No
ALL TRANSFER PAYMENTS			2 561 432	

PART 3

PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

Purpose

To provide overall management of, and support to the education system in accordance with the National Education Policy Act, the Public Finance Management 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 offices, districts offices, circuit offices and schools:

Key Achievements

In response to the priorities set for 2016/17 the following key achievements can be reported at the end of the fourth quarter:

- Out of 5534 schools that were targeted to use SASAMS 5231 were using this system at the end of the reporting period. The total number of schools were reduced by 199 during the course of the year, including the 44 that was not yet officially closed at the end of March 2017, leaving 5335 schools. Practically, 104 schools did not submit information through SASAMS, reporting capacity problems caused by attrition. Email addresses for schools and principals were created on the Microsoft Office 365 platform. These email addresses have also been grouped according to Clusters, Districts, Circuits and Phases. Plans are afoot to strengthen this area of communication by providing schools and district offices with laptops and tablets to ensure consistent functioning of emails. In late December 2016, the SASAMS Mobile Data contract targeting 5601 schools was awarded. The contract was finalised early in January and planning of the roll-out started on 13th January 2017.
- Not all schools were connected at the end of the reporting quarter. Some schools did not have internet connectivity to access and utilise emails as provided by the department while others did not have equipment. A few that had the equipment. The Department is currently rolling out new equipment together with 3G connectivity.
- The process of finalising the revised organisational structure and new service delivery model progressed to a point where costing of the structure was already underway. District Directors and their new districts were identified and appointed.
- In order to administer the audit process audit controllers were appointed in all Branches and relevant chief directorates.
- The team worked extremely hard during the past few months since the prior year audit report was released preparing Audit Champions for the start of the actual audit in the coming year.
- Branches and directorates compiled Audit Improvement Plans and strategies to address these audit findings. It is anticipated that all major areas have been addressed satisfactorily

- To address challenges of personnel leaving the system due to natural attrition and early retirement, more especially in the Education Management Sub Programme, the Annual Recruitment Plan was fully implemented,
- Not much progress was made in school visits because the target could not be met. This was mainly due to the transition period and preparations for the change of management in the districts.
- Due to correction orders paid on LTSM for batch 2 after the audit proved that many schools did not receive textbooks, the year ended with an over expenditure of budget spend for non-personnel items.
- The Department procured bulk laptops and computers for foundation phase educators, office based educators and non-educators.
- School furniture that was meant to be delivered in the last quarter has been paid during the period under review.

Strategic Goal 3: School functionality improved for learner achievement at all levels						
Strategic Objective 3.5: To improve systems for effective management and administration of schools						
PPM 101: Number of public ordinary schools that use the School Administration and Management Systems (SASAMS) to electronically provide data to the national learner tracking system	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	5 534	5 534	5 534	5 534	5 534
	Actual	5 367	5 097	5 366	4 951	5 335
	Budget(R)	18 197 000	3,148,500	3 148 ,500	6 800 000	5 100 000
	Expenditure	18 183 959	3,030,232	4 467 681	3 110 534,76	7 575 512.17
Reason for variance between Target and Actual:						
Of the 44 public ordinary schools that are outstanding for quarter 4, 26 public ordinary schools were verbally reported as being merged with other schools or closed. The schools will be closed once the official documentation is received. The total number of public ordinary schools have reduced from 5534 to 5379 in the province. One school was verbally reported as having no computer/laptop anymore due to theft and is expected to submit after receiving a laptop from the roll-out of 2017. R6.8m was budgeted for in Quarter 3 but R2.48m was spent in Quarter 4 due to the late submission of invoices to the Department. Invoices received from the service provider was R13 041 less than the budgeted amount.						
Key achievements linked to this Performance Indicator.						
99,18% of public schools made SASAMS submissions this quarter. The variance is caused by rationalisation of schools by the Department in which the number of public ordinary schools have been reduced to 5379 in the province. 45 Special schools made submission of data through SASAMS.						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
The upload of the databases is continuing while waiting for finalisation of the permanent solution to the server/storage challenges.	Procurement of the servers was done by the Department and are due for installation.					
Challenge 2:	Response to Challenge 2:					
Some principals do not adhere to Instruction 6 of 2017 which requires that each school makes submission of SASAMS databases to the Department within a specified period.	Communication to the non-complying schools has been sent from the DDG's office.					
Portfolio of Evidence:						
list of the public ordinary schools that submitted with the school names and their EMIS numbers are attached as portfolio of evidence.						
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation						

Strategic Goal 1: Equitable access to education and resources

Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information - communications technology (ICT) to schools

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	5 534	5 534	5 534
Actual	5 242	1287	1287	1287	5 242
Budget(R)	22 528 25.91	0.00	22 528 125	22 528 125	22 528 125
Expenditure	27 537 790	0.00	7 537 790	0	20 000 000

Reason for Variance between Target and Actual:

The reason for variance is due to a delay in the awarding of the Mobile Data Contract for 5 534 public schools.

Key achievements linked to this Performance Indicator:

- Creation emails for SASAMS administrators and implementation
- Creation of principal emails and implementation
- Creation of Department emails for officials and distribution of data devices.
- Upgrading of school laptops and providing connectivity

Challenges and Responses

Challenge 1:

Not all schools are using official school emails

Response to Challenge 1:

More advocacy required

Portfolio of Evidence:

Reports of email usage. Project Schedule and Distribution summary.

Responsible Chief Directorate: IT Director Manager

Strategic Goal 6: Efficient administration through good corporate governance and management						
Strategic Objective 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting						
PPM 103: Percentage of education current expenditure going towards non-personnel items	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target		15.3%	18.4%	16.6%	25%
	Actual	5 365 986	1 448 566	997 587	2 293 472	626 361
	Budget(R)	5 830 111	1 099 958	1 395 003	1 221 066	2 114 084
	Expenditure		15.3%	18.4%	16.6%	25%
Reason for Variance between Target and Actual: The reported over expenditure relates to correction orders paid on LTSM for batch 2. The department procured bulk laptops and computers for foundation phase educators and office based educators. Lastly, school furniture that was meant to be delivered in the last quarter has been paid in the period under review.						
Key achievements linked to this Performance Indicator						
<ul style="list-style-type: none"> • Norms and Standards are fully funded at National target. • Correction orders on audited outcomes for school furniture and LTSM were funded through internal reprioritization on savings realized. • All schools received LTSM and School Furniture. 						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			
<ul style="list-style-type: none"> • Non Payments of Leave Gratuities due to absence of files from Districts • 			<ul style="list-style-type: none"> • All files at CPC to be collected and processed by districts in collaboration with Head Office. 			
Portfolio of Evidence: IYM March 2017						
Responsible Chief Directorate: Financial Management						

Strategic Goal 3: School functionality improved for learner achievement at all levels						
Strategic Objective 3.3: To improve the quality of monitoring and support provided to schools by the department						
PPM 104: Number of schools visited by district officials for monitoring and support purposes	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	16 602	4 150	4 151	4 151	4 150
	Actual	5 177	343	3 367	926	541
	Budget(R)	0	0	0	0	0
	Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual: Only East London, Graaff Reinett, Butterworth, Bizana and Mithatha have submitted quarterly reports						
Key achievements linked to this Performance Indicator						
<ul style="list-style-type: none"> School monitoring and support by identification of basic management tools for example, school time tables, school improvement plans Monitoring L TSM and its usage in schools Labour relations issues Appointments of schools personnel Support SGB functionality in schools Monitoring syllabus coverage Monitoring school principals managing and leading curriculum Monitoring school SGB managing of school finances 						
Challenges and Responses						
Challenge 1: Non-availability of vehicles for EDOs		Response to Challenge 1: Budget be made available for the purchase of working tools.				
Portfolio of Evidence: Compiled list of schools visited						
Responsible Branch: Institutional Operations Management						

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Purpose

To provide Public Ordinary Schooling from Grade 1 to 12 in accordance with the South African Schools Act and White Paper 6 on Inclusive Education

Key Achievements

- All outstanding learner admission cases were concluded the 07th February 2017
- The School Nutrition Program was extended to indigent learners in Quintile 4 and 5 schools
- 98% of corrective orders targeting 3 758 schools (77% of learners) were delivered to schools by end of March 2017
- 54 747 educator posts were declared for the 2017 academic year and all schools were allowed to employ 2 272 temporary teachers in vacant funded posts to ensure that there is a teacher in front of class whilst the redeployment is in the process of being rolled out.
- School furniture audit was conducted in 5 485 schools and the Department is currently delivering furniture where shortages were reported
- Launched a large-scale teacher recruitment drive targeting Grade 12 learners with good pass in Math and Science through a fully funded University bursary scheme, the Mathew Goniwe Teacher Bursary Scheme
- Mainstreamed the recruitment and placement processes for qualified Fundza Lushaka and NASFAS bursars with teaching qualification.
- Extended contracts of foreign nationals offering scarce subjects of Accounting, Math, Science and Technology from one to three years to ensure stability.
- Developed a database of qualified teachers and targeted them through closed bulletins for direct recruitment
- Launched of an in-service training program that is based on subject performance and language competency development support.
- Launched an in-service training program that is based on subject performance and language competency development support.

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.2: To increase access to education in Public Ordinary Schools							
PPM 201: Number of Full Service schools servicing learners with learning barriers	Reporting Period Annually	Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Actual	30	-	-	-	30
		Budget (R)	30	-	-	-	30
		Expenditure	5 000 000	0	-	-	-
			4 314 033	0	-	-	4 314 033
Reason for Variance between Target and Actual: Although target was reached invoices for ICT equipment and training in Autism were not processed before the end of financial year.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> • 120 Educators, including 30 from Full Service Schools attended SLP (Scholastic Assessment) as part of 1st year for Advanced Diploma in Remedial Education. • 30 Full Service School educators and 30 Coordinators attended a 4 day course in Intellectual Disability. • 30 Full Service Schools educators and 30 Coordinators attended an Autism Hands on 2 training. • 60 Full Service Schools educators and Coordinators completed a 72 hours ICDL accredited programme to improve teaching LSEN using Assistive Technology. • Framework for Remedial Teaching and Training Guide developed to guide Full Service Schools and mainstream schools which have remedial teaching posts 							
Challenges and Responses							
Challenge 1:		Response to Challenge 1:					
<ul style="list-style-type: none"> • Service provider for 30 Laptops procured for Full Service Schools delayed delivery citing shortage of stock with supplier. This led to under-expenditure of R 373,152.00 • Invoices for the service provider for training of 120 educators in Autism Spectrum Disorders were submitted late and therefore not processed before the end of the financial year 		Commitment from service provider to deliver on the 12 th May 2017 and ASD service provider has submitted invoices which will be processed for payment on the 1 st week of May 2017					
Portfolio of Evidence:							
List of 30 Full Service Schools Attendance registers							
Responsible Chief Directorate: Education Social Support Services							

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions							
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics							
PPM 202: Number of primary schools with an overall pass rate in ANA of 50% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	1 236	-	-	-	1 236	
	Actual	N/A	-	-	-	N/A	
	Budget (R)	0	0	0	0	0	
	Expenditure	0	0	0	0	0	
Reason for Variance between Target and Actual: ANA was not written							
Key achievements linked to this Performance Indicator: N/A							
Challenges and Responses							
Challenge 1:		Response to Challenge 1:					
Portfolio of Evidence: N/A							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics						
PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	705	-	-	-	705
	Actual	N/A	-	-	-	N/A
	Budget (R)	0	0	0	0	0
	Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual: ANA was not written.						
Key achievements linked to this Performance Indicator: N/A						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			
Portfolio of Evidence:						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university						
PPM 204: Number of secondary schools with National Certificate (NSC) pass rate of 60% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually					
	Target	700	-	-	-	700
	Actual	422	-	-	-	422
	Budget(R)	0	0	0	0	0
Expenditure	0	0	0	0	0	
Reason for Variance between Target and Actual:						
<ul style="list-style-type: none"> • High number of progressed learners. • Shortage of scarce skills teachers. 						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> • 2,18% increase from 2015 results 						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
Shortage of scarce skill teachers		Issuing of bulletin for scarce skills teachers.				
Portfolio of Evidence:						
Report from NSC Database						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective 2.6: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system						
PPM 205: Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	54%	-	-	-	54%
	Actual	68%	-	-	-	68%
	*Budget(R)	0	0	0	0	0
	*Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual:						
Policy on admissions is followed by some schools.						
Key achievements linked to this Performance Indicator:						
Roadshows were conducted in which admission policy was mediated.						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			
<ul style="list-style-type: none"> Some schools do not follow the admission policy Learners starting school at later ages 			<ul style="list-style-type: none"> Enforce monitoring of the implementation of the admissions policy Admission advocacy processes to start early. 			
Portfolio of Evidence:						
EMIS data						
Responsible Chief Directorate:	Institutional Management Development and Governance					
*The activities for this PPM have no financial implications, hence no budget allocation and expenditure has been reflected						

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective 2.6 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system						
PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Target	Actual	Budget(R)	Expenditure
	Annually	37%	-	-	-	37%
			-	-	-	54%
			-	-	-	
			-	-	-	
Reason for Variance between Target and Actual:						
Policy on admissions is followed by some schools.						
Key achievements linked to this Performance Indicator:						
Roadshows were conducted in which admission policy was mediated.						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
<ul style="list-style-type: none"> Some schools do not follow the admission policy Learners starting school at later ages 		<ul style="list-style-type: none"> Enforce monitoring of the implementation of the admissions policy Admission advocacy processes to start early. 				
Portfolio of Evidence:						
EMIS data						
Responsible Chief Directorate:	Institutional Management Development and Governance					

Strategic Goal 2.: Quality of teaching and learning improved at all educational institutions									
Strategic Objective 2.1: To increase access to high quality teaching learning material									
PPM 207: :Number of schools provided with media resources	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Annually	Target	1 112	-	-	-	1 112		
		Actual	0	-	-	-	0		
		Budget (R)		0	0	0	0		
		Expenditure		0	0	0	0		
Reason for Variance between Target and Actual:									
Key achievements linked to this Performance Indicator:									
Challenges and Responses									
Challenge 1:	Response to Challenge 1:								
Portfolio of Evidence:									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 3: School functionality improved for learner achievement at all level									
Strategic Objective 3.5: To improve systems for effective management and administration of schools									
PPM 208: Learner absenteeism rate	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Quarterly	Target	1%	1%	1%	1%	1%	1%	
		Actual	1,2%	3%	3%	3%	3%	1,2%	
		Budget(R)		0	0	0	0	0	
		Expenditure		0	0	0	0	0	
Reason for Variance between Target and Actual:									
Learners start schools later; they do not come on the day schools open.									
Key achievements linked to this Performance Indicator:									
Advocacy campaigns for early start to teaching and learning									
Challenges and Responses									
Challenge 1:	Response to Challenge 1:								
Late coming of learners to school	Advocacy campaigns for early start to teaching and learning								
Portfolio of Evidence:									
EMIS Data									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 3: School functionality improved for learner achievement at all level						
Strategic Objective 3.5: To improve systems for effective management and administration of schools						
PPM 209:Teacher absenteeism rate	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	2%	2%	2%	2%	2%
	Actual	5%	5%	5%	5%	5%
	Budget(R)		0	0	0	0
Quarterly Expenditure			0	0	0	0
Reason for Variance between Target and Actual:						
The variance is due to PILIR cases not yet resolved.						
Key achievements linked to this Performance Indicator:						
Challenges and Responses						
Challenge 1: Teachers not coming to schools due to health reasons		Response to Challenge 1: Process of boarding teachers should be fast tracked. Wellness programmes for teachers be improved.				
Portfolio of Evidence: PERSAL Data						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.2.: To increase access to education in public ordinary schools						
PPM 210: 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
		Target	1 599 047	-	-	-
	Actual	1 599 047	598 318 125	330 734 229	2 798 847	1 599 047
	Budget(R)		312 429 473	312 429 473	312 429 473	-
	Expenditure		598 318 125	330 734 229	2 798 847	9 285 291
Reason for Variance between Target and Actual: Target was met						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> • Verification of learner IDs • Compensation paid to schools implementing fee exemption policy 						
Challenges and Responses						
Challenge 1: Centralization of Municipal Allocations created problems in resulted in some schools not receiving their last allocations	Response to Challenge 1: SGB Indaba resolved that municipal allocations must be decentralized to schools. IDS&G is putting systems in place to monitor utilization of this budget.					
Portfolio of Evidence: <ul style="list-style-type: none"> • Attendance registers • Payment lists 						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 3: School functionality improved for learner achievement at all level							
Strategic Objective 3.5: To improve systems for effective management and administration of schools							
PPM 211*: Number of educators trained on Literacy/Language content and methodology	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	3 672	-	-	-	3 672	
	Actual						
	Budget(R) Expenditure						
Reason for Variance between Target and Actual:							
Key achievements linked to this Performance Indicator:							
Challenges and Responses							
Challenge 1:	Response to Challenge 1:						
Portfolio of Evidence:							
Responsible Chief Directorate: Education Professional Services & Development							

* This information was not available at the time of going to press

Strategic Goal 3: School functionality improved for learner achievement at all level									
Strategic Objective 3.5: To improve systems for effective management and administration of schools									
PPM 212*: Number of educators trained on Numeracy/Mathematics content and methodology	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	Annually	Target							
		Actual							
		Budget(R)							
	Expenditure								
Reason for Variance between Target and Actual:									
Key achievements linked to this Performance Indicator:									
Challenges and Responses									
Challenge 1:		Response to Challenge 1:							
Portfolio of Evidence: Attendance register									
Responsible Chief Directorate: Education Professional Services & Human Resource Development									

* This information was not available at the time of going to press

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.

Key Achievements

Consistent improvement in Matric results with 79% pass rate in Grade 12 results in 2016 compared to 76% in 2015. There was an improvement in compliance as 57% of the targeted 58% registered schools received subsidy. Although funding at National Norms and standards remains a challenge due to available budget, a proposal for a three-year plan is being developed with 2017/18 as a baseline. There is marked improvement in SASAMS compliance in respect of learner data, thus improved systems for learner admissions. It has been noted that the incidence of duplication of learners in more than one school is reduced. Verification of learner information continued.

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	45 059	-	-	-	45 059
	Target					
	Actual	36 382	23 406	19 506	36 382	26 234
	Budget (R)	120 000 000	60 000 000	0	60 000 000	0
	Expenditure	119 984 586	35 909 842	21 393 395	55 399 259	7 322 938. 21
Reasons for Variance between Target and Actual:						
<ul style="list-style-type: none"> One school Science College International (Mithatha), accounting for 30 learners budgeted for, not paid due to non-compliance with policy prescripts (did not submit required documents). Two schools Christ the King (Mithatha) and Elukhanyisweni (Butterworth) accounting for 207 enrolment, budget withdrawn due to Grade 12 underperformance in 2016 						
Key achievements linked to this Performance Indicator: 99% of allocated budget was spent.						
36 382 learners benefited, thus 119 984 586 have been spent						
120 000 000 - budget was allocated to the programme for 2016/17 financial year,						
NB: Funds allocated to this programme are transferred in two tranches Quarter 1 (April/May) and Quarter 3 (October) in each financial year. It should be noted therefore that, payments done in Quarter 2 and Quarter 4 are just a mop up to learners whose information was verified later						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
Slow process in Learner ID verification	Strengthen school admission systems. Verification of learner information.					
Portfolio of Evidence: Budget transfer documents						
List of learners benefited 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

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	Actual	Actual	Actual
Annually		58%	-	-	58%
		57%	-	-	57%
*Budget (R)	120 000 000	0	0	0	120 000 000
Expenditure	119 984 856	0	0	0	119 984 856

Reason for Variance between Target and Actual: Variance is due to one school, Science College (Mthatha) has not received subsidy due to non-compliance, as required documents were not submitted. A total of 36 382 learners were subsidized in financial year.

- One school Science College International (Mthatha), accounting for 30 learners budgeted for, not paid due to non-compliance with policy prescripts (did not submit required documents).
- Two schools Christ the King (Mthatha) and Elukhanyisweni (Butterworth) accounting for 207 enrolment, budget withdrawn due to Grade 12 underperformance in 2016

Key achievements linked to this Performance Indicator:

36 382 learners benefited, thus 119 984 586 have been spent
120 000 000-budget was allocated to the programme for 2016/17 financial year

Challenges and Responses

Challenge 1:	Response to Challenge 1:
Slow process in Learner ID verification	Strengthen school admission systems. Verification of learner information.

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	58%	18%	16%	15%	9%
	Actual	58.4%	17%	16%	15 %	10.4%
	Budget (R)	0	-	-	-	-
Expenditure	0	0	0	0	0	
Reason for Variance between Target and Actual:						
No variance - The targeted number of school visits was exceeded due to intensive monitoring during school readiness programme in January registered independent schools receiving subsidies						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Intensive monitoring resulted in schools complying with policy prescripts Reduced incidence of duplication of learners in more than one school Consistence improvement in Matric results with 79% pass rate in Grade 12 in 2016 compared to 76% in 2015. 						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
Slow process in Learner ID verification	Strengthen school admission systems. Verification of learner information.					
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 and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System through resourcing, aligned with the White paper on Rights of persons with disability.

Key Achievements

Educators in special schools received capacity building on educating learners with special needs: training in autism, Braille, SASL CAPS and Screening Identification Assessment and Support (SIAS). The other was the purchasing of LTSM for learners with special needs to support curriculum differentiation. Operationalisation of two special schools for learners on waiting lists – Mount Fletcher admitted 73 learners and College Street a 113 learners. The purchase and delivery of 10 school buses.

During the 4th Quarter of 2016/17 there was an increase in the number of learners who benefited from the subsidy, by 7.6%. Verification of learner Identity numbers, resulted in an additional 740 learners being subsidised. This increased the learner numbers from 8 988 (92.06%) to 9 728 (99.64%). From the allocated budget of 73 022 000, the total expenditure was 66 504 674 (91,07%) of the allotted budget.

During the budget adjustment period an amount of R5 000 000 was approved for the transfer to special schools for the procurement of LTSM.

In addition, three of the five special schools identified by Districts to serve as Resource Centres was completed. Of the remaining two, one school (Khanyisa-Cala Special School, Ngcobo) is undergoing upgrades and refurbishments and the other (Khayaletu Special School, East London) is being constructed. All five schools received school busses while one school received adjusted Sign Language equipment for implementation of the new South African Sign Language Curriculum and Assessment Policy Statement.

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services						
PPM 401: Percentage of learners with special needs in special schools retained in school until the age of 16	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	-	-	-	100% (9 763)
		Actual	89,42% (8 730)	2,7% (258)	92,06% (8 988)	7,6% (740)
		Budget (R)	36 507 000	0	36 507 000	0
		Expenditure	66 504 674	22 706 911	6 563 320	32 871 921
Reason for Variance between Target and Actual:						
<p>Thirty-five learners could not be verified due to unavailable ID documents. Initially an amount of R73 022 000 was budgeted, for 9 763 learners in special schools, however, an amount of R66 504 674 (91,07%) was transferred to special schools as subsidy for 9 728 (99,64%) learners instead of 9 763 (100%) learners. This variance can be attributed to the 35 learners whose Identity numbers could not be verified, resulting in a variance of R 6 517 326.</p> <p>From the amount of R6 517 326 000, R5 000 000 was approved for transfer to all special schools during the budget adjustment period, for procurement of LTSM. The actual variance which is R1 517 326 (2,07%) could not be transferred to schools for 35 learners as their details could not be verified.</p>						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> • An additional 740 learners in special schools were subsidized in quarter 4 • Purchasing of LTSM for learners in special schools. 						
Challenges and Responses						
Challenge 1: Learner admissions without Identity Documents	Response to Challenge 1: Advocate for compliance with admission requirements at schools.					
Challenge 2: Slow process of learner ID verification	Response to Challenge 2: Strengthen the collaboration with Organs of state and DoE Departments.					
Portfolio of Evidence:	<ul style="list-style-type: none"> • Budget transfer documents • List learners subsidized 					
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology (ICT) to schools.						
Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Centres	Percentage of special schools serving as Resource Centres			
Annually	Target	12% (5)	-	-	-	12% (5)
	Actual	12% (5)	-	-	-	12% (5)
	Budget (R)	600 000	0	0	0	600 000
	Expenditure		0	0	0	
Reason for Variance between Target and Actual:						
Target met						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Schools identified as resource centres were allocated school buses One school for the deaf received SASL CAPS equipment Educators and support staff in these schools were trained in Sign Language, Autism, Braille, Health and Disability issues 						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
Non-employment of professional staff and shortage of support staff.		Advertisement of vacant posts at the correct OSD level and PSA approved				
Portfolio of Evidence:						
<ul style="list-style-type: none"> List of special schools serving as Resource Centres Bas report 						
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

The contracted service provider distributed Educational Toys to Quintiles 1 to 3 schools. According to EMIS, 4 299 schools offer Grade R class benefitting 114 521 learners. These classes are managed by Grade R practitioners who receive a monthly stipend of R5 952 with effect from 1 April 2016. All the schools opened with Grade R classes resourced with Learners and Classroom stationery packs. 982 Grade R posts have been declared for the 2017/18 financial year and plans are underway to appoint professionally qualified Grade R practitioners.

Out of the 34 Grade R practitioners who wrote their final examination on B.Ed. in Foundation Phase in October 2016, 31 are graduating in April 2017 of which 2 students passed with distinction. A further 970 practitioners are expected to complete the Diploma in Grade R Teaching in June 2017

The twelve months training of 90 Pre – Grade R practitioners on accredited ECD NQF Level 4 qualification which commenced in October 2016 is in progress and will be completed in September 2017.

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.1: 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	4 400	-	-	-	4 400
		Actual	4 299	-	-	-	4 299
	Budget (R)	630,961m	0	0	0	630,961m	
	Expenditure	449,983m	0	0	0	449,983m	
Reason for Variance between Target and Actual: The variance is due to small unviable schools that have closed in the period under review.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> Grade R classes in all schools that offer Grade R were funded on 70% of Grade 1 learner cost through Norms and Standards for funding. 98% of public schools in the Province have a Grade R class. Classroom and learner stationery packs were distributed to all schools and the distribution of Educational Toys commenced in March 2017. Grade R practitioners receive monthly stipend of R5 952 which allows School Governing Bodies to employ Grade R practitioners. In advancing the quality of the Grade R program, 2 069 practitioners received bursaries and are enrolled in a level 6 qualification that will enable them to be permanently employed in the system. 							
Challenges and Responses							
Challenge 1: Inability to attach a Grade R classroom to small unviable schools		Response to Challenge 1: The Department is in the process of closing small unviable schools through the school rationalisation process					
Portfolio of Evidence: List of schools with Grade R – EMIS Copy of the budget printout as at 6 April 2017							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective 2.1: To provide an integrated quality Early Childhood Development (ECD) provisioning						
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	80%	-	-	-	80%
	Actual	67%	-	-	-	67%
	Budget(R)	0	0	0	0	0
	Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual: A list of learners with valid ID numbers for Grade R in 2016 (as on 24 October) was extracted and compared to the 2017 Grade 1 learner enrolment with valid ID numbers (as on 3 April 2017). This exercise yielded a result of 67% where Grade 1 learners in 2017 matched Grade R enrolment in 2016 based on their ID numbers.						
Key achievements linked to this Performance Indicator: Parents understand the importance of early learning and stimulation in their children's development and are eager to send them to formal Grade R education.						
Challenges and Responses						
Challenge 1: Slow process regarding learner verification	Response to Challenge 1: The Department is assisting learners to acquire IDs through the Department of Home Affairs.					
Portfolio of Evidence: Excel calculation as supplied by EMIS						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 4: Organisational capacity enhanced through human resource development and talent management						
Strategic Objective 4.1: To develop and enhance the professional and technical capacity and performance of educators/practitioners						
PPM 503: Percentage of employed ECD practitioners with NQF level 4 and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	0	-	-	-	0%
	Actual	0%	-	-	-	0%
	Budget (R)	0	0	0	0	0
	Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual: Currently, Grade R practitioners are employed by the School Governing Bodies						
Key achievements linked to this Performance Indicator: 982 posts have been declared for Grade R and appointments will be done in the first quarter of the 2017/18 financial year						
Challenges and Responses						
Challenge 1: None	Response to Challenge 1: None					
Portfolio of Evidence: Not Applicable						
Responsible Chief Directorate: Institutional Management Development and Governance						

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose

To provide and maintain infrastructure facilities for effective teaching and learning at schools and for Departmental administration.

Analysis per programme

The primary objective of the Department's infrastructure programme is to provide facilities in such a manner that the delivery process is consistent with these goals and in accordance with the Infrastructure Delivery Management System (IDMS). The physical facilities must enhance the quality of the teaching and the learning environment, and restore the pride and dignity of learners, educators and communities.

Key Achievements

The fourth quarter of the 2016/17 financial year was a culmination of work done to steer the Chief Directorate from the negativity attributed to the previous gross underperformance. While ambitious targets had been set systemic challenges pertinent to programme management within Implementing Agents and the chief directorate hampered progress towards achievement of the set goals. Nevertheless the following narrative accounts for reparations engaged in order to achieve better systems going forward.

Since the 10-year User Asset Management Plan (UAMP) was completed in the second quarter, the Chief Directorate engaged in the development of the 3-year outlook Infrastructure Programme Management Plan (IPMP) together with other planning documents as required by National Treasury (NT). These plans were moderated jointly by NT resulting in the province achieving a score of 81% thus qualifying for an Incentive Grant amounting to R145m additional to the baseline for 2017/18.

To encourage project readiness for 2017/18, out of the 453 assessments undertaken by Department of Roads and Public Works (DRPW) between the third and fourth quarter, 44 Site Development Plans (SDP) were completed in the last quarter with the planning phase for these projects expected to be completed by end of 2017/18.

Supplementary fencing and mobile classrooms provision was commenced in earnest with Office of the Premier (OTP) receiving 181 classroom projects while Coega Development Corporation (CDC) leveraged a framework contract which commenced the delivery of 288 classrooms (108 schools). These projects will see a relief on water, sanitation and classrooms for small unviable schools that have been earmarked for closure, as well as those schools that were Inundated with requests for additional enrolments during the January school's readiness period. Significant progress has been made with the completion of 19 projects within the major maintenance programme as well as the completion of 147 of the targeted fencing programme, that saw the employment of 70 Meslani with 574 other labour earning in excess of R 5 000 per month, specifically within the Meslani component of the programme.

Progress on APP targets for the 2016/17 has not been as anticipated given the reality that most project milestones had not be achieved due primarily to the inadequacy of project management capabilities within the sector players together with the lack of cash flow

management to sustain the continuity of projects progressively through their implementation. The lack of progress against targets is impacted by the delivery model of an infrastructure in a specific school, which when achieved results in the attainment of a variety of targets, whilst when not achieved, it affects most of them. However, the disaster relief programme has forged ahead and has been the main source of expenditure in the programme with 58 projects having been completed thus far. A remarkable milestone in this regard accounts for the successful response to sixty-five (65) disaster projects registered during the recent tornado season. Therein contractors were placed to such schools promptly upon receipt of the report and sites made safe for human use with subsequent repairs effected in order to minimise downtime on effective teaching and learning.

To augment capacity on the water and sanitation front, the Service Delivery Agreement (SDA) between the Water Research Commission (WRC) and the department was concluded thereby adding to the number of Implementing Agents (IA's) to activate specialisation whilst expediting the eradication of basic services backlogs. Within the same trajectory, DRPW had completed assessment of 82 water and sanitation projects with plans to roll these out in the first half of the 2017/18 financial year.

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to 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	178	-	-	-	178
	Actual	77	8	3	31	20
	*Budget (R)	1 504 902	-	-	-	1 504 902
*Expenditure	1 552 338	-	-	-	1 552 338	
Reason for Variance between Target and Actual:						
The variance is due to unrealistic milestone projections by implementing agents, which have been exacerbated by poor project management applications within the Implementing Agents in the programme, thus leading to delayed completion of projects together with lack of sound monitoring and evaluation of the performance of contractors. The actual achievement for quarter 4 is 20, however, 15 projects were completed in quarter 3 but no Portfolio of Evidence was available at the time of reporting.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> • A new specialist Implementing Agent in water and sanitation has been contracted. • Works inspectors to monitor on the ground delivery have been appointed and conversant with the workload. 						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
The non-performance of contractors resulting in delayed completions impacted by inadequate contracting and cash flow management.	All contracts should include functionality to demonstrate the capacity and capability of the contractor before awarding.					
Portfolio of Evidence:						
Practical Completion Certificate						
Responsible Chief Directorate: Physical Resources Management						
*PPM 601-608 and PPM 610 utilise the same budget						

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
Reporting Period	Target	Actual	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annually			103	-	-	-	103
			10	6	2	0	1
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
Reason for Variance between Target and Actual:							
A variance of 93 is attributed to unrealistic milestone projections by the Implementing Agents, which have been exacerbated by poor project management within the Implementing Agents thus leading to delayed completion of projects together with lack of sound monitoring and evaluation of the performance of contractors. Inadequate project scoping which led to delays in completion e.g. Electrifying an inappropriate and dilapidated structure. One school was completed in the third quarter but could not be reported because no Portfolio of Evidence was available at the time of reporting							
Key achievements linked to this Performance Indicator:							
Progressive reduction of the electricity backlogs in schools as part of the N&S priority programmes.							
Challenges and Responses							
Challenge 1:	Slow response from Eskom for connections to main grid.						
							Response to Challenge 1: To invite a representative from Eskom to monitoring meeting for updates on backlogs.
Challenge 2:	The non-performance of contractors resulting in delayed completions impacted by inadequate contracting and cash flow management.						
							Response to Challenge 2: All contracts should include functionality to demonstrate the capacity and capability of the contractor before awarding.
Challenge 3:	Poor project management practices applied by IA's in determining credible milestone projections resulting in inflate targets.						
							Response to Challenge 3: Continuously enforce the utilization of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM).
Portfolio of Evidence:	Practical completion certificates						
Responsible Chief Directorate:	Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 603: Number of public ordinary schools supplied with sanitation facilities	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	259	-	-	-	259
	Actual	88	11	11	31	20
	Budget (R)*	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual:						
The variance is due to unrealistic milestone projections by implementing agents, which have been exacerbated by poor project management applications within the Implementing Agents in the programme, thus leading to delayed completion of projects together with lack of sound monitoring and evaluation of the performance of contractors. The actual achievement for quarter 4 is 20, however, 15 projects were completed in quarter 3 but no Portfolio of Evidence was available at the time of reporting.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> A new specialist Implementing Agent in water and sanitation has been contracted. Works inspectors to monitor on the ground delivery have been appointed and conversant with the workload. 						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
The non-performance of contractors resulting in delayed completions impacted by inadequate contracting and cash flow management.	All contracts should include functionality to demonstrate the capacity and capability of the contractor before awarding.					
Challenge 2:	Response to Challenge 2:					
Poor project management practices applied by IA's in determining credible milestone projections resulting in inflate targets.	Continuously enforce the utilization of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM).					
Portfolio of Evidence:						
Practical completion certificate						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 604: Number of classrooms built in public ordinary schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	543	-	-	-	543
	Actual	88	46	14	0	14
	Budget ®*	-	-	-	-	-
Expenditure		-	-	-	-	-
Reason for Variance between Target and Actual:						
<p>The variance is due to unrealistic milestone projections by implementing agents, which have been exacerbated by poor project management applications within the Implementing Agents in the programme, thus leading to delayed completion of projects together with lack of sound monitoring and evaluation of the performance of contractors. The actual achievement for quarter four (4) is fourteen (14), however, one (1) projects with fourteen (14) classrooms was actually completed in quarter 3 but no Portfolio of Evidence was available at the time of reporting.</p>						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> • Projects that have been stalled due to litigation have made a transition into design stage as a result of the resolution of the erstwhile dispute. • The non-performance of implementing agents has been addressed through the introduction and enforcement of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM). 						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
The non-performance of contractors resulting in delayed completions impacted by inadequate contracting and cash flow management.		All contracts should include functionality to demonstrate the capacity and capability of the contractor before awarding.				
Challenge 2:		Response to Challenge 2:				
Poor project management practices applied by IA's in determining credible milestone projections resulting in inflate targets.		Continuously enforce the utilization of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM).				
Portfolio of Evidence:						
Practical completion certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 605: Number of specialist rooms built in public ordinary schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	109	-	-	-	109
	Actual	24	20	4	0	0
	Budget (R)	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: The variance is due to unrealistic milestone projections by implementing agents, which have been exacerbated by poor project management applications within the Implementing Agents in the programme, thus leading to delayed completion of projects together with lack of sound monitoring and evaluation of the performance of contractors. The actual achievement for quarter four (4) is zero (0), however, one (1) projects with two (2) specialist rooms was actually completed in quarter 3 but no Portfolio of Evidence was available at the time of reporting.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Projects that have been stalled due to litigation have made a transition into design stage as a result of the resolution of the erstwhile dispute. The non-performance of implementing agents has been addressed through the introduction and enforcement of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM). 						
Challenges and Responses						
Challenge 1 :		Response to Challenge 1:				
The non-performance of contractors resulting in delayed completions impacted by inadequate contracting and cash flow management.		All contracts should include functionality to demonstrate the capacity and capability of the contractor before awarding.				
Challenge 2:		Response to Challenge 2:				
Poor project management practices applied by IA's in determining credible milestone projections resulting in inflate targets.		Continuously enforce the utilization of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM).				
Portfolio of Evidence: Practical completion certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to 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
	Target	31	-	-	-	31
	Actual	10	6	2	0	0
	Budget (R)	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: The variance is due to unrealistic milestone projections by implementing agents, which have been exacerbated by poor project management applications within the Implementing Agents in the programme, thus leading to delayed completion of projects together with lack of sound monitoring and evaluation of the performance of contractors. The actual achievement for quarter four (4) is zero (0), however, one (1) replacement was actually completed in quarter 3 but no Portfolio of Evidence was available at the time of reporting.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Projects that have been stalled due to litigation have made a transition into design stage as a result of the resolution of the erstwhile dispute. The non-performance of implementing agents has been addressed through the introduction and enforcement of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM). 						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
The non-performance of contractors resulting in delayed completions impacted by inadequate contracting and cash flow management.		All contracts should include functionality to demonstrate the capacity and capability of the contractor before awarding.				
Challenge 2:		Response to Challenge 2:				
Poor project management practices applied by IA's in determining credible milestone projections resulting in inflate targets.		Continuously enforce the utilization of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM).				
Portfolio of Evidence: Practical completion certificate						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resource						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 607: Number of new schools under construction (includes replacement schools)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	34	-	-	-	34
	Actual	30	19	11	0	0
	Budget (R)	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: The variance is due to unrealistic milestone projections by implementing agents, which have been exacerbated by poor project management applications within the Implementing Agents in the programme, thus leading to delayed completion of projects together with lack of sound monitoring and evaluation of the performance of contractors.						
Key achievements linked to this Performance Indicator: Appointments of contractors have been achieved in this quarter with sites handover to be achieved in the first quarter of the new year.						
Challenges and Responses						
Challenge 1: The non-performance of contractors resulting in delayed completions impacted by inadequate contracting and cash flow management.	Response to Challenge 1: All contracts should include functionality to demonstrate the capacity and capability of the contractor before awarding.					
Challenge 2: Poor project management practices applied by IA's in determining credible milestone projections resulting in inflate targets.	Response to Challenge 2: Continuously enforce the utilization of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM).					
Portfolio of Evidence: Site handover certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resource						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 608: Number of Grade R classrooms built	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	93	-	-	-	93
	Actual	19	14	2	0	0
	Budget (R)	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: The variance is due to unrealistic milestone projections by implementing agents, which have been exacerbated by poor project management applications within the Implementing Agents in the programme, thus leading to delayed completion of projects together with lack of sound monitoring and evaluation of the performance of contractors. The actual achievement for quarter four (4) is one (1), however, one (1) projects with two (2) Grade R classrooms was actually completed in quarter 3 but no Portfolio of Evidence was available at the time of reporting.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Projects that have been stalled due to litigation have made a transition into design stage as a result of the resolution of the erstwhile dispute. The non-performance of implementing agents has been addressed through the introduction and enforcement of project management standards and fully institutionalize the standard for infrastructure delivery and management (SIPDM). 						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
The non-performance of contractors resulting in delayed completions impacted by inadequate contracting and cash flow management.		All contracts should include functionality to demonstrate the capacity and capability of the contractor before awarding.				
Challenge 2:		Response to Challenge 2:				
Poor project management practices applied by IA's in determining credible milestone projections resulting in inflate targets.		Continuously enforce the utilization of project management standards and fully institutionalize the standard for infrastructure delivery and management (SIPDM).				
Portfolio of Evidence: Practical completion certificate						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 609: Number of hostels built	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	3	-	-	-	-	3
	Actual	1	0	0	0	0	1
	Budget (R)	100 000 000	-	-	-	-	100 000 000
	Expenditure	-	-	-	-	-	-
Reason for Variance between Target and Actual: A variance of 2 ascribed to delayed implementation.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> The four (4) major construction projects have been awarded to two contractors in the fourth quarter to overcome the delays that were experienced in achieving the total target. Thubalethu Senior Secondary School, Healdtown Senior Secondary School as well as Two (2) Special Schools namely Thembisa Special school and Khanyisa Cata Special School. The actual achieved pertains to Mvenyane Special School 							
Challenges and Responses							
Challenge 1:		Response to Challenge 1:					
Poor project management practices applied by IA's in determining credible milestone projections resulting in delayed project implementation.		Continuously enforce the utilization of project management standards and fully institutionalise the standard for infrastructure delivery and management (SIPDM).					
Portfolio of Evidence:							
Practical completion certificate							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 610: Number of schools undergoing scheduled maintenance	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	33	-	-	-	33
	Actual	23	23	16	13	6
	*Budget (R)	-	-	-	-	-
	*Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: The variance is due to the early start of old disaster maintenance programme that was brought forward to improve performance.						
Key achievements linked to this Performance Indicator: All planned old disaster maintenance projects handed over to IA to hasten procurement						
Challenges and Responses						
Challenge 1: The non-performance of contractors resulting in delayed completions impacted by inadequate contracting and cash flow management.	Response to Challenge 1: All contracts should include functionality to demonstrate the capacity and capability of the contractor before awarding.					
Challenge 2: Poor project management practices applied by IA's in determining credible milestone projections resulting in inflate targets.	Response to Challenge 2: Continuously enforce the utilization of project management standards and fully institutionalize the standard for infrastructure delivery and management (SIPDM).					
Portfolio of Evidence: Site handover certificates						
Responsible Chief Directorate: Physical Resources Management						

PROGRAMME 7: EXAMINATIONS AND EDUCATION RELATED SERVICES

Purpose

To provide education institutions as a whole with support.

Programme Analysis

Programme 7 deals predominantly with the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools.

Key Achievements

The following outputs for this program were recorded at the end of the fourth quarter:

- Improvement of NSC Grade 12 results in 2016 by 2.5% from 56, 8% in 2015 to 59, 3% in 2016.
- Number of Bachelor passes improved from 15 291 in 2015 to 15 564 in 2016, an increase by 363 bachelors (1, 3%) – representing an increase from 17, 6% in 2015 to 18, 9% in 2016.
- All the cluster performances improved from 2015 overall performance in 2016. Cluster A moved from 51, 5% - 54, 4%; Cluster B increased from 55% - 57, 9% and Cluster C ascended from 62, 7%- 65, 1%.
- The collectively quintile 1-3 and quintile 5 schools slightly improved in 2016 when compared with 2015.
- Out of the 38 subjects written in 2016 in NSC only 10 experienced decline when compared with 2015. Eight of the high enrolment subjects improved.
- Distinction passes in various subjects increased from 12422 in 2015 to 12718 in 2016, an increase of 296 (2, 3%). This is the highest number of distinctions achieved since the advent of NSC in 2008.
- There was a focussed support of the 560 viable high schools in 2016. It is important to notice steady improvements in these schools.
- Average pass rate in 560 schools in 2016 combined was 55%
- In 313 (55%) of the 560 schools results showed improvement year on year (2015-2016).
- In four schools, results remained the same year on year (2015-2016).
- Supplied and mediated Maths kits for Grade 4-7 MST grant schools
- Conducted error and misconceptions analysis workshop for 352 teachers during March and July school holidays (2016); Roll-out in 23 districts to be completed in 2017
- Collaborated with Rhodes University and Publishers (Oxford, Pearson & MacMillan) in training content (Measurement, 3D &2D shapes, Integers, Exponents and Algebraic Expressions ,) to teachers in 4 districts with no Subject Advisors
- Conducted Mental Maths Quiz for Grade 6 & 7 in all districts culminating at a provincial level competition.

- Held and monitored 1+4 Programme in all with pre and posts tests conducted fairly well in 8 districts
- Implemented Care and Support for Teaching and Learning Framework and Integrated School Health Programme- 825 schools. Monitoring, support and capacity building of LSA and Social Capacity Building of LSAs and Social Workers.
- Soul Buddies and Rise Young Woman's Club were sustained right through the reporting period.
- Capacity building of educators on CSTL and CSE (Integration) and training of SGBs on Policies (HIV and AIDS, STIs and TB and ISHP) were conducted.
- Safe Circumcision training and learner camps were successfully held.
- Conducted training of educators on PCTA and Provision of age appropriate and CAPS compliant LTSM

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.1: To increase access to education in public ordinary schools						
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually					
	Target	75%	-	-	-	75%
	Actual	59.3%	-	-	-	59.3%
	Budget (R)	201 623 000	115 59 000	49 848 000	140 216 000	0
Expenditure (R)	138 066 538	20 456 000	48 661 627	68 948 911	0	

Reason for Variance between Target and Actual:
 Shortage of teachers in critical scarce skills subjects such as maths and science, scarcity of subject advisors to support schools and the number of small unviable schools that are difficult to fully resource in line with the acceptable norms and standards.

Key achievements linked to this Performance Indicator:

- Chief Markers and Marking Moderators Information Sharing Meeting conducted with Subject Advisors, DCES and CES on the 09 January 2017.
- Assessment Instruction 04 of 2017 **Implementation of Grade 12 national Senior Certificate (NSC) Literature set-works for all official languages in the October/November 2017 and February/March 2018 Examinations** issued and distributed to all schools
- Assessment Instruction 05 of 2017 **Implementation of School Based Assessment (SBA) Grades 10 – 12 and Management Plan** issued and distributed to all schools
- School Based Assessment (SBA) guidelines developed and distributed for Arts subjects (Music 37 teachers; 10 subject advisors; Dance 4 teachers; Visual arts 36 teachers and 5 subject advisors; Dramatic Arts 27 teachers and 5 subject advisors; Design 9 teachers and 5 subject advisors)
- District visits to verify SBA implementation, setting of targets and analysis of results undertaken by Subject Planners responsible for CAT/IT; Arts subjects, History , Geography, Technical Subjects, Life Sciences, Business Studies, Economics Agricultural sciences, English, Afrikaans, SeSotho and IsiXhosa on the 6 – 10 March 2017 in 03 districts: Port Elizabeth; Mbizana and Mount Fletcher

Challenges and Responses

Challenge 1:	Response to Challenge 1:
<ul style="list-style-type: none"> • Insufficient subject advisors in Districts • Inappropriate subject combinations in some schools 	<ul style="list-style-type: none"> • Vacant posts advertised and are currently being filled • Developed a guideline that prescribes appropriate curriculum streams and subject combinations as well as the declarations of curriculum streams prior admissions

Portfolio of Evidence:
 Grade 12 Results report

Responsible Chief Directorate: Curriculum Management

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelors Program 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 Actual	- -	- -	- -	25% 18,3%
		11 198 980	3 238 000	3 288 980	4 672 000	0
		Expenditure®	1 516 000	3 530 704	1 817 859	1 271 394
Reason for Variance between Target and Actual:						
Shortage of teachers in critical scarce skills subjects such as maths and science, scarcity of subject advisors to support schools and the number of small unviable schools that are difficult to fully resource in line with the acceptable norms and standards.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> • Department of Basic Education (DBA) Subject Committee Meetings held on the 30 January and 13 February 2017. 205 of 217 subject advisors attended. • Annual FET Subject advisors Indaba held at Algoa College, Port Elizabeth held on the 31 January – 03 February 2017. 268 subject advisors, DCES and CES attended. • State of the Province Address (SOPA) debating competition took place on the 11 February 2017. • Dramatic Arts Grade 12 learner support materials to support exam answering and extended reading, writing and critical thinking developed, printed and distributed to 348 learners and 27 teachers. • Dramatic Arts Grade 10 learner support materials to support exam answering and extended reading, writing and critical thinking developed and distributed to 405 learners and 26 teachers. • Life Sciences Grade 10 – 12 learner support materials to provide supplementary content printed and distributed to all schools offering Life Sciences • Management of the Arts Curriculum Workshop held in the Buttenworth District for school HODs managing the subject on the 24 – 25 January 2017. 4 HODs and 04 Principals attended. • Life Sciences Content Workshops conducted on the 06 – 08; 14 – 16 and 27 – 28 February 2017. 196 teachers and 23 subject advisors benefited from the workshop. • Computer Application Technology (CAT) workshop conducted on the 13 – 15 February 2017 at Algoa College, Port Elizabeth. 5 subject advisors and 20 teachers attended. • SeSotho Literature Workshop conducted in Mount Fletcher District on the 20 – 22 February 2017. 51 subject advisors and teachers attended. • IsiXhosa and English FAL Literature Workshops conducted on the 27 February – 01 March; 15 – 17 March; 13 – 15 March & 15 – 17 March 2017. 206 teachers attended • Afrikaans HL Literature Workshop conducted on the 27 February – 01 March 2017. 14 teachers attended. • Tourism Content Gap Workshop conducted on the 07 – 10 March 2017 at Algoa College, Port Elizabeth. 145 teachers attended. • Agricultural Management Practice (AMP) Practical Assessment Task Workshop conducted at Fort Cox Agricultural College on the 22 – 14 February 2017. 11 teachers and 10 subject advisors attended. • Career Expo held in collaboration with the Office of the Deputy Minister Communications & Public Enterprise in Coffee Bay on the 03 – 04 March 2017. 						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
<ul style="list-style-type: none"> • Insufficient subject advisors in Districts • Inappropriate subject combinations in some schools 		<ul style="list-style-type: none"> • Vacant posts advertised and are currently being filled • Developed a guideline that prescribes appropriate curriculum streams and subject combinations as well as the declarations of curriculum streams prior admissions 				
Portfolio of Evidence:						
Grade 12 results report						
Responsible Chief Directorate: Curriculum Management						

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective 2.4: To increase the number of Grade 12 learners who pass Mathematics and Physical Science						
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	35%	-	-	-	35%
	Actual	12.8%	-	-	-	12.8%
	Budget (R)	4 750 000	1 000 000	2 580 000	900 000	270 000
	Expenditure (R)	1 976 2360	0	1 490 952	485 284	0
Reason for Variance between Target and Actual:						
Shortage of teachers in critical scarce skills subjects such as maths and science, scarcity of subject advisors to support schools and the number of small unviable schools that are difficult to fully resource in line with the acceptable norms and standards. There is a slow stability in Mathematics performance						
Key achievements linked to this Performance Indicator:						
Provided smart classrooms, telematics centres, mobile science labs and Mathematics and Physical Sciences hybrid study guides.						
Challenges and Responses						
Challenge 1:						
<ul style="list-style-type: none"> • Insufficient subject advisors in Districts • Inappropriate subject combinations in some schools • Scarcity of Mathematics and Physical Sciences teachers 			Response to Challenge 1: <ul style="list-style-type: none"> • Vacant posts advertised and are currently being filled • Developed a guideline that prescribes appropriate curriculum streams and subject combinations as well as the declarations of curriculum streams prior admissions • Provision of full scholarships and to recruit from the Anglophone countries 			
Portfolio of Evidence:						
Grade 12 results report						
Responsible Chief Directorate: Curriculum Management						

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective: 2.4 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
	Target	35%	-	-	-	35%
	Actual	15.9%	-	-	-	15.9%
	*Budget (R)	0	-	-	-	0
Expenditure (R)	0	-	-	-	0	
Reason for Variance between Target and Actual: Shortage of teachers in critical scarce skills subjects such as maths and science, scarcity of subject advisors to support schools and the number of small unviable schools that are difficult to fully resource in line with the acceptable norms and standards. Although the set target was not met, the actual achievement is an improvement from the 2015 academic year (13.8% to 15.9%)						
Key achievements linked to this Performance Indicator: Provided smart classrooms, telematics centres, mobile science labs and Mathematics and Physical Sciences hybrid study guides.						
Challenges and Responses						
Challenge 1: <ul style="list-style-type: none"> • Insufficient subject advisors in Districts • Inappropriate subject combinations in some schools • Scarcity of Mathematics and Physical Sciences teachers 	Response to Challenge 1: <ul style="list-style-type: none"> • Vacant posts advertised and are currently being filled • Developed a guideline that prescribes appropriate curriculum streams and subject combinations as well as the declarations of curriculum streams prior admissions • Provision of full scholarships and to recruit from the Anglophone countries 					
	Portfolio of Evidence: Grade 12 results report					
Responsible Chief Directorate: Curriculum Management						

*Budget for PPM 704 is same as PPM 703

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Annually	62%	-	-	-
		Actual	-	-	-	-
		*Budget (R)	2 945 000	5 258 000	4 672 000	0
		*Expenditure (R)	1 516 000	4 589 106	1 583 781	0
Reason for Variance between Target and Actual: N/A – ANA was not written						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Conducted Primary School Reading Intervention Programme (PSRIP) in English First Additional Language (EFAL) dry runs on 17 – 18 January 2017 for Term / Phase 1 in Mthatha. This was in collaboration with NECT FOR 23 participants from the 7 districts of Cluster A: Bizana, Lusikisiki, Maluti, Mt Fletcher, Mthatha, Qumbu and Ngcobo. Each district selected 53 schools to participate in this programme thus giving a total of 371 schools. Attended and participated in DBE Subject Committee meeting at Algoa on 30 January 2017 Attended and participated in GET INDABA at Coega from 31 January to 03 February 2017. 2016 November Common Paper analysed and Languages Diagnostic report developed and 2017 Improvement Framework compiled Conducted Primary School Reading Intervention Programme (PSRIP) in English First Additional Language (EFAL) at JJ Serfontein and 112 teachers from 5 districts- Cofimvaba, Cradock, Lady Frere, Sterkspruit and Queenstown attended on 14 – 16 February 2017. The focus was on routines and core methodologies: Shared reading, Group Guided reading, Phonemic Awareness and Phonics, Handwriting/Writing and Assessment/EGRA. Teachers were eager to learn and interacted with Scripted Lesson Plans and Trackers. Conducted PSRIP in EFAL at Osner Hotel and 99 teachers from 4 districts: Buttenworth, Dutywa, East London and King Williamstown attended on 21 – 23 February 2017. Fort Beaufort district could not attend because of transport challenges. Attended and participated in Term/Phase 2 NECT EFAL Reading training at DBE on 26 February – 02 March 2017 with Subject Advisors from 7 Cluster A districts. Presented Term 1 reflections and Term 2 EC rollout plan for 7 districts Conducted PSRIP in EFAL at Coega and 86 teachers from 4 districts: Graaff Reinet, Grahamstown, Port Elizabeth and Uitenhage attended on 08 -10 March 2017 Conducted Term 2 NECT PSRIP/EFAL Reading Dry Run on 12 – 14 March 2017 at Mthatha for 23 participants from 7 districts. Trained 94 teachers of Libode, Mt Frere, Lusikisiki, Maluti, Mt Fletcher, Qumbu, Mthatha and Ngcobo in Term 2 NECT PSRIP/EFAL Reading on 15 – 17 March 2017 at Mthatha. Lesson Plans and Trackers were photocopied for the by the province. The focus was on routines/ time allocation, core methodologies and EGRA 						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
Shortages of NECT resources and personnel in districts	Supply of NECT resources and appointment of personnel					
Portfolio of Evidence:						
N/A						
Responsible Chief Directorate: Curriculum Management						

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	62%	-	-	-	62%
	Target					
	Actual					
	*Budget (R)	0	-	-	-	0
	*Expenditure (R)	0	-	-	-	0
Reason for Variance between Target and Actual: N/A – ANA was not written						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> • Attended and participated in National assessment meeting at DBE from 5 – 8 January 2017 • Attended and participated in DBE subject committees that focused on strengthening of CAPS and National priorities on 30 January 2017 • Held Subject Advisors' Inlaba with focus on reporting on 2016/17 and 2017/18 activities, analysed 2016 Mathematics Common Test, developed Diagnostic Report and Provincial Improvement Plans from 31 January to 3 February 2017 • Conducted 'Pushing for Progression' workshop from 20 – 24 February 2017 that focused on the 4 Basic Operations (including formation of Maths Clubs) for 67 participants that includes advisors and lead teachers • Attended and participated in DBE-JICA information sharing for the additional 4 districts, namely, Ngcobo, Qumbu, Libode and Mbizana held in Mithatha on 03 March 2017 • Attended and participated in MST conditional grant principals' Feedback Session on 2016/2017 activities in Mithatha and Queenstown from 7 March – 8 March 2017 • Conducted the short listing for Grade 3 Languages Common Paper Examiners and Moderators on the 9th of March 2017 at Examination directorate • Attended HOD's Meeting in East London on the 10th of March 2017 • Monitored two schools in King Williams Town district on the 14th to 15th March 2017 GET district and school on site school visits • Attended and participated in Curriculum Management Programme for Principals of GET schools in East London form 23 – 24 March 2017 • Attended and participated in the interview process for grade 3 of common papers moderators and examiners at Exams on 30 - 31 March 2017 						
Challenge 1: None						
		Response to Challenge 1: None				
Portfolio of Evidence: N/A						
Responsible Chief Directorate: Curriculum Management						
*Budget for PPM 706 is same as PPM 705						

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	-	-	-	60%
		Actual	-	-	-	-
		*Budget (R)	0	-	-	0
		*Expenditure (R)	0	-	-	0
Reason for Variance between Target and Actual: N/A – ANA was not written						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Analysed the November 2016 results and developed & distributed to all 23 districts the 2016 Diagnostic Report and 2017 Framework for Improvement for Grades 6 & 9 (27/02/2017-01/03/2017 at Mpekwani Beach Resort) Coordinated and conducted a 2017 Standard Setting Annual Subject Advisor Indaba with Languages Subject Advisors from all 23 districts. (02-03/03/2017 2017, Mpekwani Beach Resort) Orientated 30 Languages Subject Advisors (in collaboration with ECDOE NECT Coordinator) on Provincialization of NECT Planners & Trackers as well as Workshop Booklets on Reading and Writing (Fish River Sun; 20/03/2017) Monitored and supported the implementation of CAPS in 2 East London District schools (i.e. Mzoxolo Sen Prim school: 15/03/2017 and Nkululeko Sen Prim school: 16/03/2017) Orientated 30 Languages Subject Advisors (in collaboration with ECDOE NECT Coordinator) on Provincialization of NECT on the following: <ul style="list-style-type: none"> Planners & Trackers Workshop Booklets on Reading and Writing (Fish River Sun; 2 March 2017) Conducted a meeting with USAID and Nairi Bali on “Story Powered Schools” Reading Programme in 70 Mbizana and 41 Maluti schools; 15/02/2017 at ELI, East London Attended and participated in a DBE National Subject Committee Meeting (13/02/2017 at ELI, East London) focusing on strengthening of CAPS and 2017 National priorities In collaboration with NECT conducted a ECDOE/ DBE/ NECT Session with District CESSs and Circuit Managers (EDOs) on Provincialization of NECT (Mthatha and East London 29-30/03/2017) 						
Conducted provincial interviews for the appointment of Examiners and Moderators for GET Languages Grade 6 for the next 3 years. (Bundy Park, Exams; 31 March 2017)						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
Port Elizabeth, Cradock, Fort Beaufort and King Williams Town districts are without a Languages Subject Advisor in GET for various reasons. Service delivery is compromised in these districts.		It is hoped that appointments will be made soon.				
Portfolio of Evidence:						
N/A						
Responsible Chief Directorate: Curriculum Management						
*Budget for PPM 707 is same as PPM 705						

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually					
	Target	55%	-	-	-	55%
	Actual	-	-	-	-	-
	* Budget (R)	0	-	-	-	0
* Expenditure (R)	0	-	-	-	0	
Reason for Variance between Target and Actual: N/A – ANA was not written						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Attended and participated in Subject committee meeting for provincial Mathematics Subject Advisors led by DBE held on 30 January 2017 and Key deliverables for the year were tabled by DBE coordinator and the provincial Planner presented Mathematics Intervention Plan Grade 6 November 2016 item analysis and Diagnostic Report was done from 2100 scripts of all districts excluding Graaff-Reinet and Mount Fletcher at Mphckweni on 28 January -1 February 2017 with $\frac{23}{24}$ participants attended Coordinated and participated in Subject Advisors' Indaba held on 1-2 February 2017 at Mpekweni and presented report back on JICA project visit in Japan in November-December 2016 Attended and presented GET report in MST grant principals' report back meeting held in Port Elizabeth on 1 March 2017 and $\frac{36}{42}$ attended Held a meeting on DBE-JICA information sharing meeting on 3 March 2017 and $\frac{41}{56}$ attended Monitored districts on DBE error analysis roll-out workshops: <ul style="list-style-type: none"> ✓ Mantantya cluster -Lady Frere with $\frac{24}{26}$ attendance on 14 February 2017 and addressed these topics Fractions, Prime Numbers 2D shapes and 3D objects ✓ TRC cluster-Dutywa with $\frac{55}{60}$ attendance on 21 February 2017 and numbers and operations as well as rounding off were addressed <p>Attended and participated in the IDS&G Curriculum Management workshop by addressing critical Curriculum issues and making clarity where necessary on 22-24 March 2017 and $\frac{198}{210}$ participants attended</p>						
Challenges and Responses						
Challenge 1: None	Response to Challenge 1:None					
Portfolio of Evidence: N/A						
Responsible Chief Directorate: Curriculum Management						
*Budget for PPM 708 is same as PPM 705						

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners who performing at required levels in Languages and Mathematics						
PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	45%	-	-	-	45%
	Actual	-	-	-	-	-
	*Budget (R)	0	-	-	-	0
	*Expenditure (R)	0	-	-	-	0

Reason for Variance between Target and Actual: Funds for EFAL SP Training workshop on writing was utilized from the Teacher Development Budget (TDCM); in house printing was done for EFAL SP Training workshop on writing.

Key achievements linked to this Performance Indicator:

- Trained 69 SP Lead Teachers and 30 Subject Advisors on the NECT/ DBE EFAL Workshop Booklets on Process Writing focusing on all writing genres to be taught for terms 1 - 4 of 2017 as per the Annual Teaching Plan at Fish River Sun; 28/02 – 03/03/2017.
 - Analysed the November 2016 results and developed & distributed to all 23 districts the 2016 Diagnostic Report and 2017 Framework for Improvement for Grades 6 & 9 on 27/02/2017-01/03/2017 at Mpekeni Beach Resort.
 - Conducted a 2017 Standard Setting Annual Subject Advisor Indaba with Languages Subject Advisors from all 23 districts on 02-03/03/2017 2017, Mpekeni Beach Resort
 - Orientated 30 Languages Subject Advisors (in collaboration with ECDOE NECT Coordinator) on Provincialization of NECT on Planners & Tracker as well as Workshop Booklets on Reading and Writing at Fish River Sun on 20/03/2017.
 - Monitored and supported the implementation of CAPS in 2 East London District schools (i.e. Mzoxolo Sen Prim school: 15/03/2017 and Nkululeko Sen Prim school: 16/03/2017)
 - Orientated 30 Languages Subject Advisors (in collaboration with ECDOE NECT Coordinator) on Provincialization of NECT on the following:
 - ✓ Planners & Trackers
 - ✓ Workshop Booklets on Reading and Writing at Fish River Sun; 2 March 2017
 - Conducted a meeting with USAID and NaliBali on "Story Powered Schools" Reading Programme in 70 Mbizana and 41 Maluti schools; 15/02/2017 at ELI, East London
 - Attended and participated in a DBE National Subject Committee Meeting on 13/02/2017 at ELI, East London
 - In collaboration with NECT conducted a ECDOE/ DBE/ NECT meeting with District CESSs and NECT Circuit Managers (EDOs) on Provincialisation of NECT in Mthatha and East London 29-30/03/2017.
- Conducted provincial interviews for the appointment of Examiners and Moderators for GET Languages Grade 9 for the next 3 years at Exams Bundy Park; 31 March 2017

Challenges and Responses

Challenge 1: Port Elizabeth, Cradock, Fort Beaufort and King Williams Town districts are without a Languages Subject Advisor in GET for various reasons. Service delivery is compromised in these districts.	Response to Challenge 1: Appointment of Subject Advisors to be prioritised by the Department
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Portfolio of Evidence:

Attendance Registers; Reports; Agendas; Programmes; Monitoring Tools; Pre- Tests; Post-Tests; Workshop Evaluations

Responsible Chief Directorate: Curriculum Management

*Budget for PPM 709 is same as PPM 705

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective: 2.2 To increase the percentage of Grade 3, 6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	50%	-	-	-	50%
	Target					
	Actual					
	*Budget (R)	0	-	-	-	0
	*Expenditure (R)	0	-	-	-	0
Reason for Variance between Target and Actual: N/A – ANA was not written						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Attended and participated in Subject committee meeting for provincial Mathematics Subject Advisors led by DBE held on 30 January 2017 and Key deliverables for the year were tabled by DBE coordinator and the provincial Planner presented Mathematics Intervention Plan Grade 9 November 2016 item analysis and diagnostic report was done from 2100 scripts of all districts excluding Graaff-Reinet and Mount Fletcher at Mphckweni on 28 January -1 February 2017 with $\frac{23}{24}$ participants attended Participated in Subject Advisors' Indaba held on 1-2 February 2017 at Mpekweni and presented report back on JICA project visit in Japan in November- December 2016 Attended and presented GET report in MST grant principals' report back meeting held in Port Elizabeth on 1 March 2017 and $\frac{36}{42}$ participants attended Held a meeting on DBE-JICA information sharing meeting for the additional 4 districts, namely, Ngcobo, Qumbu, Libode and Mbizana held in Mithatha on 3 March 2017 and $\frac{41}{56}$ attended Monitored districts on DBE error analysis roll-out workshops in King Williamstown on the following clusters <ul style="list-style-type: none"> Tsomo Cluster at Sajini JSS on 8 February and Algebraic Equations, Patterns, Financial Maths, Ratio and Rate were addressed. Peddle Cluster at Zwelolile High School on 22 February 2017 and Factorisation of Algebraic expressions, Algebraic Equations, Numeric and Geometric Patterns, Word Problems were addressed 						
Attended and participated in the IDS&G Curriculum Management workshop by addressing critical Curriculum issues and making clarity where necessary on 22-24 March 2017 and $\frac{198}{210}$ participants attended						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
Performance in the subject is affected by the inadequate support provided by the 1 Subject Advisors per district		National norms to be established relating to the appointment of Subject Advisors				
Portfolio of Evidence: Reports, Attendance registers						
Responsible Chief Directorate: Curriculum Management						
*Budget for PPM 710 is same as PPM 705						

Important contacts

Contact us Customer Care

Tel: +27(0)86 063 8636

Fax: +27 (0)40 608 4021

<http://www.ecdoe.gov.za/contact-us>

E-mail: customercare@edu.ecprov.gov.za

SWITCHBOARD: + (0)40 608 4200

Postal Address

The Eastern Cape Department of
Education

Private Bag X0032

Bhisho, Eastern Cape, RSA, 5605

Physical Address

Steve Vukile Tshwete Education Complex
Zone 6, Zwelitsha

Province of the Eastern Cape, RSA