Province of the
EASTERN CAPE
EDUCATION

2018**/19**

<u>**FOURTH**</u>

Q U A R T E R L Y

PERFORMANCE

REPORT

2018/19

Fourth Quarter Performance Report

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PART 1

OVERVIEW BY THE ACCOUNTING OFFICER

1. Overview by the Accounting Officer

The provision of quality basic education for all is a priority area for the Eastern Cape Provincial Government. Education in every sense is one of the fundamental factors of development. No country can achieve sustainable economic development without substantial investment in human capital. The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes. The positive learning outcomes of the 2018 school year provide a solid foundation for further improvements.

During the period under review, the Department continued to strengthen its internal control environment to deliver on its mandate to provide a quality education. This entailed institutionalizing regular organization meetings to ensure effective and coordinated support to the efforts of all internal and external stakeholders and partners in the provision of quality basic education.

The following were some of the highlights in the quarter under review:

* The Department was able to supply the Department of Basic Education with detailed learner results for the 2018 academic year as well as the first term of the 2019 academic year. Registration data of learners for the 2019 National Senior Certificate examinations was uploaded to SITA by the province. Every public school made at least one SASAMS submission in the 2018/19 financial year.
* The successful induction of 188 newly appointed principals and the training of principals on Data Driven Districts.
* The development of academic improvement plan for underperforming schools.
* The Department delivered 120 mobile laboratories for 120 schools and supplied Laptop combos for 130 schools.
* The Department trained 5 627 educators in Numeracy/Mathematics and 7 463 in Literacy/Language in the 2018/19 financial year.
* Enhancing quality learning and teaching in the Foundation Phase remains a key priority area for the improvement of quality passes in the Senior Phase. The Department provided Graded readers to 4 348 schools and over 200 Foundation Phase subject advisers and lead teachers were trained on the use of the Foundation Phase Graded Reader anthologies. Grade R furniture was delivered to 984 schools with Grade R classes.
* 120 educators trained from Special Schools and Full Service Schools on Curriculum Differentiation and Adaptation, Autism Training and on learners with intellectual disabilities.
* There are 451 schools that obtained 70% and above in the 2018 NSC results that were provided with additional financial incentives to utilise it to improve results for 2019.

The Department would like to thank all officials who worked diligently with the support of our partners and the relevant stakeholders in the province to ensure improvements in learner outcomes in the Eastern Cape.

MR T. KOJANA
SUPERINTENDENT GENERAL
DEPARTMENT OF EDUCATION

List of Abbreviations

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

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

PART 2

FINANCIAL PERFORMANCE

2.1   VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
35 128 332	34,772,126	34,898,153	35,033,143	95,189
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

2.2   DEPARTMENTAL RECEIPTS

Departmental Receipts	Budgeted 2018/19	Budgeted Collection Quarter 4th (Cumulative) 2018/19	Actual Collection Quarter 4th (Cumulative) 2018/19	Deviation from target
Current revenue	77,110	77,110	77,325	(215)
Departmental Revenue	77,110	77,110	77,325	(215)

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	3,022,164	3,022,164	2,752,384	269,780	269,780	8.9%
Public Ordinary School Education	28,121,530	28,121,530	28,651,227	(529,697)	(529,697)	-1.9%
Independent School Subsidies	131,009	131,009	130,807	202	202	0.2%
Public Special School Education	815,255	815,255	769,381	45,874	45,874	5.6%
Early Childhood Development	723,500	723,500	492,625	230,875	230,875	31.9%
Infrastructure Development	1 824 507	1 824 507	1,714,520	109,987	109,987	6.0%
Auxiliary and Associated Services	490,367	490,367	522,199	(31,832)	(31,832)	-6.5%
Total	**35 128 332**	**35 128 332**	**35,033,143**	**95,189**	**95,189**	**0.3%**

2.4   OVERALL PROGRAMME PERFORMANCE

2.4.1   Summary Appropriation Statement: 01 April 2018 – 31 March 2019

Programmes Payments	Budgeted Payments 2018/19	Budgeted Payments Quarter 4th (Cumulative)	Actual Payments Quarter 4th (Cumulative)	Over/under (000)	% Deviations
Administration					
Current Payment	2,923,369	2,923,369	2,699,260	224,109	7.7%
Transfers and Subsidies	49,992	49,992	31,168	18,824	37.7%
Capital Payment	48,803	48,803	21,956	26,847	55.0%
Public Ordinary School					
Current Payment	25,791,224	25,791,224	26,071,399	(280,175)	-1.1%
Transfers and Subsidies	2,287,290	2,287,290	2,553,942	(266,652)	-11.7%
Capital Payment	43,016	43,016	25,886	17,130	39.8%
Independent School					
Current Payment					
Transfers and Subsidies	131,009	131,009	130,807	202	0.2%
Capital Payment					
Special Schools					
Current Payment	722,098	722,098	681,717	40,381	5.6%
Transfers and Subsidies	75,151	75,151	78,366	(3,215)	-4.3%
Capital Payment	18,006	18,006	9,298	8,708	48.4%

Early Childhood Development					
Current Payment	702,693	702,693	474,635	228,058	32.5%
Transfers and Subsidies	20,807	20,807	17,990	2,817	13.5%
Capital Payment					
Infrastructure Development					
Current Payment	173,075	173,075	206,398	(33,323)	-19.3%
Transfers and Subsidies					
Capital Payment	1,651,432	1,651,432	1,508,122	143,310	8.7%
Auxiliary and Associated Services					
Current Payment	394,571	394,571	428,766	(34,195)	-8.7%
Transfers and Subsidies	91,506	91,506	91,505	1	
Capital Payment	4,290	4,290	1,928	2,362	55.1%
	35 128 332	**35 128 332**	**35,033,143**	**95,189**	**0.3%**

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

PROGRAMME	INSTITUTION/BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	MEC	Transfers to Higher Education Institutions		
	Individuals	Transfers to schools		
		Leave Discounting and Leave Gratuities	31,168	YES
Programme 2	Seta	Departmental Agencies and Accounts		
	All Public Ordinary Schools Individuals	Transfers to schools	2,341,923	YES
	Individuals	Leave Discounting and Leave Gratuities	212,019	YES
Programme 3	All Independent Schools	Transfers to schools	130,807	YES
Programme 4	All Special Schools	Transfers to special schools	73,096	YES
	Individuals	Leave discounting and Leave Gratuities	5,270	YES
Programme 5	All ECD centres	Transfers to ECD Centres	17,990	YES
	Individuals	Leave Discounting and Leave Gratuities		
Programme 6	Individuals	Non-Profit Institutions		
Programme 7	Examinations and Assessment	Transfer to Department Agency	67,767	YES
	Exam Centred Individuals	Transfers to Examination Centres	23,738	YES
		Leave Discounting and Leave Gratuities		
ALL TRANSFER PAYMENTS			**2,903,778**	

PART 3

PROGRAMME PERFORMANCE

3.1. Programme 1: Administration

Purpose

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

Analysis of the Programme

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

Key Policy Priorities

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

* Appointment to key strategic administration posts
* Strengthen the Internal Audit, Internal Control and Risk Management Units
* Review and formulate appropriate responses to internal and external audit findings
* Improve governance, accountability and compliance by strengthening efficiency in general management and development, including executive support services to support quality learning and teaching
* Strengthen Finance, Supply Chain and Human Resources operations
* Strengthen employer-employee relations and relationships with all stakeholders

Key Achievements

* The SASAMS project achieved a submission rate of 99% against the set target for Quarter 4 of the 2018/19 Financial year. The Programme also rolled out SASAMS to the remaining stand-alone Early Childhood Development sites and supplied the sites with a laptop to process the required data.
* The Department was further able to supply the Department of Basic Education with detailed learner results for the 2018 academic year as well as the first term of the 2019 academic year. Registration data of learners for the 2019 National Senior Certificate examinations was uploaded to SITA by the province. SAMS assisted the Scholar Transport unit with the collection of learner data on learners who have been identified as qualifying for Scholar Transport. By using the SASAMS process the section was able to obtain data from a single source to support the allocation of resources to the project.
* Finance and Supply Chain Management (SCM) delegations have been approved and are currently implemented to tighten the control environment.
* The SCM standard operating procedures have been approved to provide guidance on the implementation of policies.
* The successful transition process of the Central Record Management Centre to the Department is a key achievement for the Programme in the quarter under review. An online, integrated document management solution has been developed which will allow for the tracking of documents. All Human Resource files have been moved to a central registry, barcoded and stored securely. This is a significant and positive step towards digital transformation and e-administration which will allow for great improvements in turnaround and service delivery in the Human Resource support.
* Internal Audit and Risk Management Committees were operational and sat in the period under review.

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

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

PPM 101: Number of Public Schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	5320	5320	5320	5320	5320
		Actual	5244	5 045	5 128	5115	5244
		Budget(R)	-	9 501 254	5 344 248	5 344 248	5 344 248
		Expenditure	-	4 157 005	7 774 145	7 697 855	0

Reason for Variance between Target and Actual:
A total of 29 institutions were reported as closed by district offices in the quarter under review , which impacts on the number of submissions received versus the planned actual performance.

Key achievements linked to this Performance Indicator:
Only 1% percent of public schools did not submit this quarter with 47 schools outstanding. 16 of the outstanding schools have since been reported as closed. 19 of the 37 stand-alone ECD centres have submitted data in the quarter under review.

Corrective Measures

The list of outstanding schools has been sent to districts EMIS Coordinators and the Chief Director for Strategic Management Monitoring and Evaluation to communicate it with the relevant District Directors in order to facilitation of the submission of the databases.

Portfolio of Evidence:
List of schools which successfully uploaded databases to the provincial warehouse (SASAMS Report)

Audit Improvement Plan Progress:	• Communication that reminds districts to keep the deployment reports as proof of submission was sent to districts. • The integrity of passwords is enforced by the system and the changing of login passwords have been enforced to ensure security of the databases

Responsible Directorate: EMIS

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Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 102: Number of public schools that can be contacted electronically (email)	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Quarterly	**Target**	5320	5320	5320	5320	5320
		Actual		5 282	5 281	5321	5244
		Budget(R)	36 000 000	9 000 000	9 000 000	346 317 738.00	346 317 738.00
		Expenditure	-	0	12 000 000	312 327 531.29	312 327 531.29

Reason for Variance between Target and Actual:
Underachievement was due to schools that were reported as closed by district offices in the quarter under review.

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

Corrective Measures

- Districts have been requested to submit details of schools with no or poor coverage.

- An Office 365 Adoption Project to increase usage of email, OneDrive and SharePoint is planned for 2019. This will include Circuit Managers, Subject Advisors and School Principals (IDS&G and Curriculum). This will include a monitoring system and training workshops.

- Appointment of ICT support resources to ensure daily usage of emails and devices. Explore a co-sourcing model for technical support

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

Audit Improvement Plan Progress:	- Vodacom Network coverage audit underway. - Office 365 Adoption Project Proposal drafted. - Provision of Laptops for all principals planned for rollout in the 2019/20 financial year.

Responsible Directorate: Information Technology and Systems Infrastructure

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 103: Percentage of education expenditure going towards non-personnel items	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	20%	-	-	-	20%
		Actual	21.8%	-	-	-	21.8%
		Budget(R)	35,033,143	1 757 804	1 481 673	2 121 753	1 315 595
		Expenditure	27,386,529	2 179 885	1 870 469	2 548 354	1,047,907

Reason for Variance between Target and Actual:
13.4% had been achieved in the fourth quarter. Under spending was due to limiting expenditure to avoid over expenditure at year end.
Key achievements linked to this Performance Indicator:
21.8% was achieved this financial year which resulted in the department achieving the 80 – 20 spilt.
Corrective Measure
Application for Roll Overs.
Portfolio of Evidence:
Reports In Year Monitoring

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

Responsible Chief Directorate: Financial Management

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Quarterly	**Target**	100%	100%	100%	100%	100%
		Actual		34% (1333)	40% (1911)	1 375 (55%)	22% (1137)
		Budget(R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:

Reason for variance is due to Nelson Mandela Bay District that had not submitted.

Key achievements linked to this Performance Indicator:

Schools are monitored and supported on school functionality, school management, leadership and governance issues.

Corrective Measure
List of outstanding reports has been communicated with the District Management.

Portfolio of Evidence:
- Reports for District visits inclusive of dates and findings from each visit
- List of schools visited

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

Responsible Chief Directorate: Institutional Support Management and Governance

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 105: Percentage of 7 to 15 year olds attending education institutions	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Quarterly	**Target**	91%	-	-	-	91%
		Actual	91%	-	-	-	91%
		Budget(R)	-	-	-	-	
		Expenditure		-	-	-	

Reason for Variance between Target and Actual:
Target met

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

Corrective Measure
None

Portfolio of Evidence:
Copy of General House Hold Survey 2016

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

Responsible Chief Directorate: Institutional Support Management and Governance

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 106: Percentage of learners having access to (a) Connectivity (other than broadband) and; (b) Broadband	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Quarterly	**Target**	(a) 5% (b)10%	(a) 5% (b) 10%	(a) 5% (b)10%	(a) 5% (b) 10%	(a) 5% (b) 10%
		Actual	(a) 20.26% (b) 8%	(a) 20.26% (b) 8%	(a) 20.26% (b)8%	(a) 20.26% (b) 8%	(a) 21.49% (b) 9.13%
		Budget(R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:

Target exceeded.

Key achievements linked to this Performance Indicator
This is a PPM that is driven by the organs of state that are mandated to provide access to (a) Connectivity (other than broadband) and; (b) Broadband.

Corrective Measure

Work underway with the new Broadband Model which is envisaged to be implemented in more schools

Portfolio of Evidence:
Attached list of schools:
(a)   Connectivity Other than Broadband
(b)   Broadband lists: 1. KSD& Mhlontlo
                 2. Own Broadband
                 3. Nyandeni
                 4. OTP

Audit Improvement Plan Progress:	• Appoint Monitoring Team to verify and confirm implementation of Broadband
	• Appoint Support Team to ensure connectivity challenges are dealt with rapidly
	• Communicate physical infrastructure, professional development and curriculum integration requirements with relevant stakeholders

Responsible Directorate: Information Technology and Systems Infrastructure

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 107: Percentage of school's principals rating the support service of Districts as being satisfactorily	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Quarterly	**Target**	70%	-			70%
		Actual	47%	-	-	-	47%
		Budget(R)	-	-	-	-	
		Expenditure	-	-	-	-	

Reason for Variance between Target and Actual:

Target not met and concerted efforts will be made to ensure schools receive full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province.

Progress towards achieving the Annual Target:

The Department to ensure schools receive full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province

Corrective Measure
Work underway to support Districts in enhancing and improving support to schools.

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

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

Responsible Directorate: Quality Promotion and Standards

3.2.   Programme 2: Public Ordinary School Education

Purpose

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

Overview of the Programme

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

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

Key Policy Priorities

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

Key Achievements

School Furniture

Achievements

* Delivered 99% of Grade R furniture
* Over 90% delivery of school furniture.
* Refurbishment program is continuing and will be finalized in new financial year.
* Purchased and delivered school furniture for the intervention schools.
* Over 80% of furniture from service providers has been delivered to the ECDoE warehouse.

Challenges

* Budget constraints against needs of schools.
* Budget constraints to resource CMC's and district offices.

Maths Science and Technology

Achievements

* Delivered 120 mobile laboratories for 120 schools.
* Supplied Laptop combos for 130 schools.
* Provided ICT laboratories for 2 schools (25 laptops and a server for each school)
* Trained 120 teachers for practical work for the teachers of 120 schools.
* Camp for 900 Gr 12 learners in Maths and Science finalized.
* Registration for Olympias for Maths and Science completed
* International competition by 2 learners for International Science Technology Fair in Beijing and one learner from Nduku School in Engcobo won Silver and that learner is currently at St James SSS in Cofimvaba.

Challenges

Inadequate staffing with only one professional personnel at management level and no professional project leaders at Head Office and districts.

School Management

Achievements

* Induction of 188 newly appointed principals
* Training of principals on DDD
* Development of underperforming schools' academic improvement plan.
* ECDoE has enrolled 103 Circuit Managers in a year program offered by the University of Stellenbosch on Mentoring and Coaching of school principals.
* Programs for good quality standards were developed.
* ECDoE has trained Circuit Managers and Subject advisors as Master Trainers for Curriculum Management and Data Driven Districts, thereby reducing reliance on the use of private service providers.

Norms And Standards For Funding

Achievements

* Successful payments for stationery for quintile 4 and 5 schools
* SAICA Interns trained on school finances with the aim of placing the interns at schools in the 2019/20 financial year to assist SGBs with the management of school finances.

Challenges

Moratorium on procurement due to cashflow challenges experienced by the department.

Governance

Achievements

* Training of SGBs and RCLs continued in quarter under review.
* Provincial Consultative Forum meeting (15 participants) including SGB associations.
* Training of circuit managers and SGB coordinators on roles and responsibilities of SGBs

Teacher Development

Achievements

* ECDoE planned to train 4 700 educators in Literacy/Language. The Department could not turn away any additional educators requesting to be trained in Literacy/Language and ended up training 7 463
* The Department planned to train 4 300 educators in Numeracy/Mathematics. 5 627 attendees turned up and the training was successfully completed.

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 201: Number of Full-Service schools servicing learners with learning barriers	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	50	-	-	-	50
		Actual	30	-			30
		Budget (R)	8 175 000	-	-	-	4 214 325
		Expenditure	2 505 264	-	-	-	2 505 264

Reason for Variance between Target and Actual:
The Department has identified 20 additional Full Service School which are being prepared for Full Service Status in the coming financial year.

Key Achievements linked to this Performance Indicator:
The Department has approved the Policy on resourcing of Full Service Schools that will guide the establishment of new identified Full Service Schools and guide the appropriate standards of resourcing of these schools to functioning appropriately.

Corrective Measure

Training and resourcing of identified Full service schools will be intensified in the next financial year.

Portfolio of Evidence:
List of Full-Service Schools
Attendance Registers on training

Audit Improvement Plan Progress:	The Department has approved the Policy on resourcing of Full Service Schools that will guide the establishment of new identified Full Service Schools and guide the appropriate standards of resourcing of these schools to functioning appropriately.

Responsible Chief Directorate: Education Social Support Services

Strategic Goal 4: Improved assessment for learning								
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system								
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	69%	-	-	-	69%
		Actual	69.1%	-	-	-	69.1%
		Budget (R)	-	-	-	-	-
		Expenditure		-	-	-	-

Reason for Variance between Target and Actual:
Target Met.

Key Achievements linked to this Performance Indicator:
- 69.1% of children who turned 9 in 2017 were enrolled in Grade 4 in the quarter under review.
- Admissions Policies have been developed by schools in line with National Admissions Policy.

Corrective Measure

Advocacy of Assessment and Learner Admissions Policies will be embarked upon in the coming year.

Portfolio of Evidence:
SASAMS Report

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

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 4: Improved assessment for learning							
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system							
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	55%	-	-	-	55%
		Actual	55.9%	-	-	-	55.9%
		Budget (R)	-	-	-	-	-
		Expenditure			-	-	-

Reason for Variance between Target and Actual:
Target Met.

Key Achievements linked to this Performance Indicator:
- 55.9% of children who turned 12 in 2017 were enrolled in Grade 7 in the quarter under review.
- Admissions Policies have been developed by schools in line with National Admissions Policy.

Corrective Measure

Advocacy of Assessment and Learner Admissions Policies will be embarked upon in the coming year.

Portfolio of Evidence:
SASAMS Report

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

Responsible Chief Directorate: Institutional Management Development and Governance

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

Strategic Objective 3.1: To provide text, stationery, assessment examples, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PPM 204: Number of schools provided with media resources	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	1 000	-	-	-	1 000
		Actual	4 348	-	-	-	4 348
		Budget (R)	-	-	-	-	-
		Expenditure		-	-	-	-

Reason for Variance between Target and Actual:
Target exceeded.

Key achievements linked to this Performance Indicator:
- The ECDOE chose to provide Graded readers to Foundation phase learners. Readers are included in the definition of media resources
- Over 200 Foundation Phase subject advisers and lead teachers were trained on the use of the Foundation Phase Graded Reader anthologies.
- Graded Readers were provided to 4 348 schools by the end of fourth quarter.

Corrective Measure
None

Portfolio of Evidence:
List of schools provided with reading books

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

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 205: Learner absenteeism rate	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Quarterly	**Target**	4%	4%	4%	4%	4%
		Actual		2%	4%	2.3%	2.1%
		Budget(R)	-	-	-	-	-
		Expenditure		-	-	-	-

Reason for Variance between Target and Actual
Target exceeded.

Key achievements linked to this Performance Indicator:
Learner absenteeism has dropped to 2.1% in the quarter under review.

Corrective Measure
None

Portfolio of Evidence:
SASAMS Report

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

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring								
Strategic Objective 6.3: To improve systems for effective management and administration of schools								
PPM 206: Teacher absenteeism rate		**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
		Quarterly	**Target**	6%	6%	6%	6%	6%
			Actual		6%	2.2%	6%	2.1%
			Budget(R)	-	-	-	-	-
			Expenditure		-	-	-	-

Reason for Variance between Target and Actual: Target exceeded
Key achievements linked to this Performance Indicator: • Schools have been trained on data uploading by the Department • School principals are able to validate the data loaded through SASAAMS through the use of Data Driven Dashboard (DDD) • Teacher absenteeism rate has dropped in the quarter under review.
Corrective Measure
None

Portfolio of Evidence: SASAMS report Data-Driven Dashboard report	
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is to ensure that records as captured on PERSAL correlates with the records at school level.
Responsible Chief Directorate: Institutional Management Development and Governance	

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 207 Number of learners in public ordinary schools benefiting from the "no fee schools" policy	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	1 611 245	-	-	-	1611 245
		Actual	1 466 963	-	-	-	1 466 963
		Budget(R)	-	195 402 312	-	488 505 780	8 812 610
		Expenditure		194 448 606.00	-	384 535 032	8 812 610

Reason for Variance between Target and Actual:
Payments that were made in the fourth quarter were for the mop-up process of the payments done on the first and third Quarter and they benefited 98 949.

Key achievements linked to this Performance Indicator:
- Norms and Standards for School Funding Coordinators meeting was held on 24 January 2019 to address compliance issues
- Sampling of schools, verifying data submitted for Fee Exemption Policy Implementation
- A total of 1 466 963 learners benefited from "No fee Schools' Policy

Corrective Measure

The Department is supporting schools in the finalisation of annual financial statements

Portfolio of Evidence:
 List of schools which received funding

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

Responsible Chief Directorate: Institutional Management Development and Governance

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

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

PPM 208: Number of educators trained on Literacy/Language content and methodology	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	4700	-	-	-	4700
	Annually	**Actual**	-	3 699	3 423	365	410
		Budget (R)	2 500 000	500 000	6 700 000	1 986 000	2 292 000
		Expenditure		3 054 836	5 246 776	1 491 000	1 879 440

Reason for Variance between Target and Actual:
 Not applicable – annual target

Key Achievements linked to this Performance Indicator:
A total of 410 Foundation Phase teachers was trained in the teaching of reading via the Primary School Reading Improvement Programme (PSRIP) course offered across all 4 provincial institutes during the period 18-20 and 25-27 March 2019.

Corrective Measure

Training should be done according to the budget allocated for this indicator.

Portfolio of Evidence:
- Master Lists for PSRIP offered at the four provincial institutes: Week 1 (18-20 March 2019) & Week 2 (15-27 March 2019) (indicating all attendees per week and group)
- Attendance registers for PSRIP offered at the four provincial institutes: Week 1 (18-20 March 2019) & Week 2 (15-27 March 2019)
- Training manual for PSRIP

Audit Improvement Plan Progress:	Master lists compiled for all courses – verification of attendees in progress

Responsible Chief Directorate: Curriculum and Teacher development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers							
Strategic Objective 1.1: To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose							
PPM 209: Number of educators trained in Numeracy/Mathematics content and methodology	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	4 300	-	-	-	4 300
		Actual	-	1 261	3 968	-	303
		Budget (R)	500 000	300 000	6 200 000	-	3 056 000
		Expenditure		495 870	5 437 746	-	2 314 920

Reason for Variance between Target and Actual:

Not applicable – annual target.

Key Achievements linked to this Performance Indicator:
- A total of 303 Grade 3, 10 & 11 teachers were trained in key teaching content and methodology in Mathematics across all 4 provincial institutes during the period 18-22 and 25-29 February 2019.

Corrective Measure
None

Portfolio of Evidence:
- Master Lists for GET & FET Mathematics offered at the four provincial institutes: GET Mathematics (25-29 March 2019) & FET Mathematics (18-22 March 2019) (indicating all attendees per course)
- Attendance registers for GET & FET Mathematics offered at the four provincial institutes: GET Mathematics (25-29 March 2019) & FET Mathematics (18-22 March 2019)
- Training manuals for GET & FET Mathematics

Audit Improvement Plan Progress:	Master lists compiled for all courses – verification of attendees in progress.

Responsible Chief Directorate: Curriculum and Teacher development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.1: To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose							
PPM 210: The average hours per year spent by teachers on professional development activities	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	30	-	-	-	30
		Actual	-	-	-	-	-
		Budget (R)	-	-	-	-	-
		Expenditure		-	-	-	-

Reason for Variance between Target and Actual:

The norm for educator training is 30 hours per course, however training started earlier and ended later across venues for the same courses.

Key Achievements linked to this Performance Indicator:

Five 5-day residential courses comprising 30 hours and more each were conducted for the following FET subjects during this quarter; Business Studies; Electrical Technology; Geography; History; Maritime Economics; Mathematical Literacy; Mathematics; Mechanical Technology; Mechanical Technology - Specialisation in Fitting and Machining.

Corrective Measure
None

Portfolio of Evidence:

Training programmes indicating times for each of the above provincial courses offered during this quarter

Audit Improvement Plan Progress:	Master lists compiled for all courses including hours spent in training

Responsible Chief Directorate: Teacher Development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers								
Strategic Objective 1.1: To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose								
PPM 211: Number of teachers who have written the self-Diagnostic Assessment	**Reporting Period**			**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**		300	-	-	-	300
		Actual		-	-	-	-	-
		Budget		-	-	-	-	-
		Expenditure		-	-	-	-	-

Reason for Variance between Target and Actual:

Not applicable – annual target

Key Achievements linked to this Performance Indicator:

27 Mathematics and 11 Physical Science teachers participated in the online self-diagnostic tests that were administered by Siyavula on behalf of the Department of Basic Education in the quarter under review, making a total of 38 participants.

Corrective Measure
None

Portfolio of Evidence:

Statistics as provided by Siyavula for quarter 4

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

Responsible Chief Directorate: Curriculum and Teacher Development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers								
Strategic Objective 1.1: To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose								
PPM 212: Percentage of teachers meeting required content knowledge levels after support	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Annually	**Target**	55%	-	-	-	55%	
		Actual	-	-	-	-	-	
		Budget (R)	-	-	-	-	-	
		Expenditure		-	-	-	-	

Reason for Variance between Target and Actual:

Not applicable – annual target

Key Achievements linked to this Performance Indicator:

Pre- and post-tests, which targeted priority subjects, in FET and GET Mathematics were administered during this quarter:

Corrective Measure
More educators should be supported in the coming financial year to improve in content knowledge levels after report.

Portfolio of Evidence:

Copies of the pre- and post-tests administered at the start and end of the above provincial courses.

Audit Improvement Plan Progress:	Master lists compiled for all courses – verification of performance in tests in progress

Responsible Chief Directorate: Curriculum and Teacher Development

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

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

PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	2%	-	-	-	2%
		Actual	3%	-	-	-	3%
		Budget (R)	3 000 000	-	-	-	3 000 000
		Expenditure	204 465	-	-	-	204 465

Reason for Variance between Target and Actual:
The reason for the variance is due to the increase in training on curriculum differentiation, Autism, Intellectual Disability and Remedial Education for personnel for 30 designated Full Service Schools and 20 planned additional Full Service Schools that forms part of the mainstream school education personnel and learners.

Key Achievements linked to this Performance Indicator:
There was an increase in Percentage of learners in schools with at least one educator with specialist training on inclusion training.

Corrective Measure
None

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

Audit Improvement Plan Progress:	Development of contract on the training of the SIAS process at all primary schools are planned to increase number of personnel trained on Inclusive Education

Responsible Chief Directorate: Teacher Development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 214: Number and percentage of Funza Lushaka Bursary holders placed in Schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	449	-	-	-	449
		Actual	924	-	-	-	924
		Budget (R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:
- Appointment from outside the Province resulted in overachievement in this Performance indicator.
- Redeployment assisted the department to open post level 1 vacancies.
- Promotions assisted to create post level 1 post
- A total of 924 posts were filled this financial year..

Key Achievements linked to this Performance Indicator:
- 417 posts were filled within six months upon completion in the quarter under review.
- The department was able to fill all the vacant posts for post level 1.

Corrective Measure
The Chief Directorate will ensure improvements in target formulation for the PPM.

Portfolio of Evidence:
Persal list of Fundza Lushaka bursary holders employed as educators

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

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 215: Number of qualified Grade-R- 12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	3 150	-	-	-	3 150
		Actual	291	-	-	-	291
		Budget (R)	-	-	-	-	-
		Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: The historical data on the appointment of educators under 30 years of age in the Eastern Cape suggests that the target was set too high.							
Key Achievements linked to this Performance Indicator: 291 educators less than 30 years were appointed.							
Corrective Measure							
More awareness should be created among the grade 12 students to proceed with their career in the teaching profession.							
Portfolio of Evidence: List of Educators with the ID Numbers							
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager to ensure that the database submitted as evidence include only teachers aged 30 and below who have entered the public service as teachers for the first time during 2018/19.						
Responsible Chief Directorate: Human Resource Management							

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 216: Percentage of learners who are in classes with no more than 45 learners	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	64%	-	-	-	64%
		Actual	70.12%	-	-	-	70.12%
		Budget (R)	-	-	-	-	-
		Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: Target Exceeded.							
Key Achievements linked to this Performance Indicator: 70.12% of learners were in classes with no more than 45 learners in the quarter under review							
Corrective Measure							
The Department will restructure and realign schools							
Portfolio of Evidence: SASAMS report							
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.						
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 217: Percentage of schools where allocated teaching posts are filled	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	100%	-	-	-	100%
		Actual	61.87%	-	-	-	61.87%
		Budget (R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:
The placement of additional educators is the main reason for variance as some of those schools don't have vacancies.

Key Achievements linked to this Performance Indicator:
61.87% of allocated posts had been filled this financial year.

Corrective Measure

- A system to be developed to control the transfers of teachers.
- Districts to be supported in the placement of educators.

Portfolio of Evidence:
Persal list of teaching posts filled

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

Responsible Chief Directorate: Human Resource Management

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and infrastructure to all schools through data-driven planning and provisioning							
Strategic Objective 3.1: To provide text, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning							
PPM 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	90%	-	-	-	90%
		Actual	99.15%	-	-	-	99.15%
		Budget (R)	678 229 000	28 697 000	37 934 000	304 200 000	345 332 000
		Expenditure		97 262 000	95 255 300	360 515 444	141 332 451
Reason for Variance between Target and Actual: Target Exceeded							
Key Achievements linked to this Performance Indicator: • 99.15% learners were provided with the required textbooks this financial year. • LTSM Management Plan 2019/20 was developed and signed off by SG.							
Corrective Measure							
None							
Portfolio of Evidence: • Record of procurement of textbooks • Delivery notes. • Record of schools distribution list.							
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.						
Responsible Chief Directorate: Strategic Coordination – office of the SG							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 219: Number and Percentage of learners who complete the whole curriculum each year	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	1 508 226 (87%)	-	-	-	1 508 226 (87%)
		Actual	94%	-	-	-	94%
		Budget(R)	-	-	-	-	-
		Expenditure		-	-	-	-

Reason for Variance between Target and Actual:
The achievement is for curriculum coverage in Mathematics.

Key Achievements linked to this Performance Indicator:

453 256 learners completed the curriculum in mathematics. This constitutes 94% of the planned target.

Corrective Measure
None

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

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

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 220: Percentage of schools producing a minimum set of management documents at a required standard	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	80%	-	-	-	80%
		Actual	8%	-	-		8%
		Budget(R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:
Reason for variance was due to the fact that in each quarter there were districts that did not submit the tools.

Key Achievements linked to this Performance Indicator:
331 schools produced a minimum set of management documents at a required standard.

Corrective Measure
None

Portfolio of Evidence:
List of schools submitted basic management documents

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

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 221: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	(524) 10%	-	-	-	(524) 10%
		Actual	198 (38%)	-	-	-	198 (38%)
		Budget(R)	100 000	-	-	-	100 000
		Expenditure	90 000	-	-	-	90 000
Reason for Variance between Target and Actual: The section engaged in training and mediation of the SGB functionality tool.							
Key Achievements linked to this Performance Indicator: Out of the 524 schools sampled, which forms 10% of the schools in the province, only 198 SGBs had the minimum criteria in terms of effectiveness, which forms 38% of functional SGBs in the province.							
Corrective Measure							
Plans are in place to mediate the functionality tool							
Portfolio of Evidence: 559 SGB functionality tools were administered							
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.						
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	80%	-	-	-	80%
		Actual	94%	-	-	-	94%
		Budget(R)	-	-	-	-	-
		Expenditure		-	-	-	-

Reason for Variance between Target and Actual:
The percentage of schools with more than one financial responsibility on the basis of assessment has increased due to schools that applied to be allocated section 21 status during 2018/19 financial year.

Key Achievements linked to this Performance Indicator:
94 % of the schools are on Section 21 Status

Corrective Measure
None

Portfolio of Evidence:
List of schools with section 21 status

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

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 223: Percentage of learners in schools that are funded at a minimum level	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	0%	-	-	-	0%
		Actual	100%	-	-	-	100%
		Budget(R)	-	-	-	-	-
		Expenditure		-	-	-	-

Reason for Variance between Target and Actual:
All schools are funded at the National Target.

Key Achievements linked to this Performance Indicator:
The Province allocated enough funds to meet the minimum target.

Corrective Measure
None

Portfolio of Evidence:
List of schools which received compensation

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

Responsible Chief Directorate: Institutional Management Development and Governance

3.3.   Programme 3: Independent School Subsidies

Purpose

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

The funds in this programme include transfer payments to qualifying independent schools in accordance with the Norms and Standards for School Funding to support the provision of goods and services required in these schools.

Analysis of the Programme

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

Key Priorities

The following were priorities for the quarter under review: -

*   Transfer the 2018/19 budget of R131 009 000 to all qualifying independent schools.
*   Strengthen the monitoring of registered and subsidized schools for improved performance and compliance.
*   Closing unregistered schools

Key Achievements

*   Mop up payment to 1 school which resulted in 97 learners benefiting
*   R35 069 was spent during this period

Challenges

*   Schools operating as independent schools without completing the registration process for

*   becoming Independent School.

*   Sustaining compliance in schools in terms of financial regulations and infrastructure standards

Response to Challenges

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

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Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 301: Percentage of registered independent schools receiving subsidies	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	59% (116)	-	-	-	59% (116)
		Actual	53% (115	-	-	-	53% (115)
		Budget (R)	131 009 000	131 009 000	65 504 500	835 579	65 597 409
		Expenditure	130 807 000	-	64 668 921	735 194	130 807 000

Reasons for Variance between Target and Actual:
0.8% (2) schools budgeted for were not paid an amount of R200 771.22 due to non-compliance with policy prescripts

Key Achievements linked to this Performance Indicator:
Mop up payment to 1 qualifying school with 97 learners benefitting in the fourth quarter.
53% (115) of registered independent schools received subsidy by end of fourth quarter.

Corrective Measure
None

Portfolio of Evidence:
Budget transfer documents with list of schools with number of learners and budget allocation

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

Responsible Chief Directorate: Education Social Support Services

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 302: : Number of subsidised learners in registered independent schools	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	43 128	-	-	-	43 128
		Actual	39 529	-	-	-	39 529
		Budget (R)	131 009 000	65 504 500	835 579	65 597 409	235 840.22
		Expenditure		64 668 921	735 194	130 773 160	35 069
Reasons for Variance between Target and Actual: 85 learners from 2 schools were not subsidized due to non-compliance with policy prescripts							
Progress towards achieving the annual target: 97 learners benefitted from R35 069.00 transferred in the fourth quarter. Out of 43 128 learners only 39 529 learners from independent schools benefited due to non-compliance.							
Corrective Measure							
None							
Portfolio of Evidence: Budget transfer documents with list of schools with number of learners and budget allocation							
Audit Improvement Plan Progress:	Subsidy application forms to be signed by the Director of Scholar Support Services and Special Schooling Management						
Responsible Chief Directorate: Education Social Support Services							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 303: Percentage of registered independent schools visited for monitoring and support	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Quarterly	**Target**	59%	15%	15%	-	59%
		Actual	-	10%	18%	-	8%
		Budget (R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:
Target not met due to limited resources

Key achievements linked to this Performance Indicator:
15 registered schools visited for monitoring and support in the quarter under review. This constitutes 8%.

Corrective Measure
More schools to be visited in the next financial year especially by district officials

Portfolio of Evidence:
None

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

Responsible Chief Directorate: Education Social Support Services

3.4.   Programme 4: Public Special Schools

Purpose

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

Overview of the Programme

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

Key Policy Priorities

∗   Training of educators at Special Schools on curriculum adaptations and differentiation and on placement procedures.
∗   Increase resource provisioning to newly operationalization Special Schools with an emphasis on Special Schools as Resource Centres.
∗   The acquisition and dissemination of braille books, braille paper and braille translator for visually impaired learners.
∗   Continuation of training of educators and teaching assistants in Braille and SASL
∗   The expansion and strengthening of the Technical Occupational Curriculum Stream in Special Schools.
∗   The appointment of LSPID specialists to provide extended specialised services to learners with severe to provide intellectual disabilities.

Key Achievements

∗   The successful facilitation of the process of recruitment of 14 therapists and psychologists for the LSPID team (programme).
∗   Completion of a contract to facilitate the acquisition of tools of trade for professional therapists at special schools.
∗   The training of 120 educators at Special School on Curriculum Differentiation and Adaptation.
∗   The training of 120 educators from Special Schools and FSS on Autism Training.
∗   The training of 120 educators from Special Schools and FSS on intellectual disabilities.
∗   The successful training of 263 care workers from LSPID centres on support provisioning.
∗   The filling of one DCES: Special Schools and Full Service Schools at Head Office.

Challenges

∗   The lack of National Norms and Standards for the employment of non- teaching support staff in hostels results in incorrect allocations of support staff to Special Schools.
∗   Concerns are raised on the large number of support staff vacant posts at Special Schools.
∗   Proper and continuous communications between relevant directorates on the collaborative initiative to support Special Schools as it relates to human resource allocations and infrastructure needs.
∗   The continuous high municipality accounts at some special schools are of great concern;
∗   The slow movement on the appointment of specialists at special schools.
∗   The insufficient security services provided at Special Schools.

∗ The long process to open Special Schools is problematic in providing support in rural areas of the Eastern Cape Province. An assessment of potential FSS schools within these areas have been completed by the Directorate: Inclusive Education.

Measures to Address Challenges

∗ Engage in a process to re advertise vacant therapist posts at Special Schools.
∗ Continue to collaborate with infrastructure to fast track the process of building, renovation and maintenance of school buildings.
∗ Intensify capacity building, monitoring and support in all special and full-service schools
∗ The establishment of a data-base, as well as, a DDD dashboard designed to view data from special schools has been initiated.
∗ Resourcing of Full Service Schools to remediate the slow progress on the opening of additional Special Schools

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Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to public ordinary and independent schools							
PPM 401: Percentage of Special Schools serving as Resource Centers	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	***Target**	6%	-	-	-	6%
		Actual		-	-	-	0
		Budget (R)	1, 368. 979	-	-	-	1, 368. 979
		Expenditure	-	-	-	-	1, 368. 979

Reason for Variance between Target and Actual:

The target of additional 5 Special Schools as Resource Centres has not been achieved due to budget constraints on the resourcing of these schools. However, 24 Special Schools as Resource Centres (SSRC) are schools that have been designated in the previous financial years within the province and that is not reflected within the target. The number of Special Schools as Resource Centres within the province is 24 out of 46 special schools.

Key Achievements linked to this Performance Indicator:

The planned 5 Special Schools that were considered to become SSRC have been trained on curriculum differentiation and adaptation as a steps towards formal designation and functioning as fully fletched Special Schools as Resource Centres.

Corrective Measure
Accelerate the declaration of the planned 5 Special School as fully functional Resource Centres.

Portfolio of Evidence:
- List of Special Schools serving as resource centres.
- Attendance registers on training.

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

Responsible Chief Directorate: Education Social Support Services

*The Eastern Cape Province has 24 functional Special Schools operating as Resource Centres. The annual target of 5 new Special Schools as Resources Centres will not be met within this financial year due to the delay in resourcing of the current Special Schools as Resource Centres.

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

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

PPM 402: Number of learners in public special schools	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	**Target**	10 000	-	-	-	10 000
		Actual	9 838	-	-	-	9 838
		Budget (R)	73 096 001	34 241 839	0	0	38 854 162
		Expenditure		34 241 839	0	0	38 854 162

Reason for Variance between Target and Actual:
The capacity of Special Schools to accommodate learners with high levels of need has been increased with the opening of four new Special Schools. These school are not fully capacitated with learner numbers but are increasingly enrolling learners that will increase the intake of learners at Special Schools to the target provided.

Progress towards achieving the annual target:
The number of learners at Special Schools is slowly increasing with the opening of the four (4) new special schools. The number of these learners now stand at 9 838.

Corrective Measure
Recruitment and awareness campaigns will be launched to fill the empty spaces in the newly established special schools

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

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

Responsible Chief Directorate: Education Social Support Services

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to public ordinary and independent schools							
PPM 403: Number of therapists/specialist staff in special schools	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	**Target**	85	85	85	85	85
		Actual		37	49	56	56
		Budget (R)	0	0	0	0	0
		Expenditure		0	0	0	0

Reason for Variance between Target and Actual:
Although posts were advertised a limited number therapists and psychologists were appointed as this type of resource is a scarce skill. These posts will be re-advertised.

Key Achievements linked to this Performance indicator:
The appointment of 10 additional therapists and psychologists at Special Schools this financial year.

Corrective Measure

The unfilled posts will be re-advertised.

Portfolio of Evidence:
Persal Printout
Spreadsheet

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

Responsible Chief Directorate: Education Social Support Services

3.5.   Programme 5: Early Childhood Development

Purpose

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

Overview of the programme

Early Childhood Development is a policy priority which was conceptualized in Education White Paper 5 on Early Childhood Education (May 2001) and highlighted in the National Development Plan as critical in laying a strong foundation towards breaking the cycle of inequality and poverty

Key Priorities

∗   Increase access to Grade R in schools with Grade 1 learners.
∗   Improve the quality of teaching and learning in Grade R through readers and Equipment.
∗   Strengthen inter-sectoral collaboration on the implementation of integrated ECD Strategy.

Key Achievements for Grade R and Pre – Grade R

∗   Commencement of training of 332 Gr R practitioners on NQF Level 6 by North West University in February 2019
∗   Commencement of training of 153 Gr R practitioners for the Introductory Course to Grade R teaching.
∗   Graduation of 134 Grade R teachers who received the Diploma in Grade R Teaching by SANTS.
∗   Delivery of Grade R furniture to 984 schools with Grade R class.
∗   Delivery and installation of outdoor equipment to schools with a Grade R class.
∗   Conduct advocacy on Grade R to 7 Districts.
∗   Extension of contract period of all deserving practitioners in the EC to the 30 June 2019.
∗   Increment in the stipend of Grade R practitioners from R6838.00 to R7350.00.
∗   Conditions of service for Grade R personnel (Norms and standards for Grade R that are not yet finalized).
∗   Practitioners that do not have the qualification to teach in Grade R.

Challenges

∗   Conditions of service for Grade R personnel Norms and standards for Grade R that are not yet finalized.
∗   Practitioners that do not have the qualification to teach in Grade R.

Response to Challenges

∗   DBE to speedily finalize the Conditions of Service for Grade R personnel Norms for Grade R .
∗   Service providers contracted to train practitioners on the qualification.

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Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers							
Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)							
PPM 501: Number of public schools that offer Grade R	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	3 500	-	-	-	3 500
		Actual	4 297	-	-	-	4 297
		Budget (R)	639 630 000	-	-	-	639 630 000
		Expenditure	278 307 947	-	-	-	278 307 947

Reason for Variance between Target and Actual:
Target exceeded.

Key Achievements linked to this Performance indicator:
- Increment of stipend.
- Gr R classes were provided with furniture.
- Installation of 116 Jungle Gyms in the period under review.
- Delivery of Grade R Stationery packs in schools where there were shortages.

Corrective Measure

The Department is in the process of implementing Section 33 of SASA.

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

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

Responsible Chief Directorate: Institutional Management Development and Governance

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

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

PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in Public Ordinary and/or special schools and registered independent schools/ECD sites	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	70%	-	-	-	70%
		Actual	81.2%	-	-	-	81.2%
		Budget(R)	-	-	-	-	-
		Expenditure	-	-	-	-	-

Reason for Variance between Target and Actual:
Target exceeded.

Key Achievements linked to this Performance indicator:
According to SA-SAMS records, 81.2% of Grade 1 Learners received formal Grade R education.

Corrective Measure

Awareness campaigns made parents to be aware of the Reception Class thus more learners that registered for Grade R, are now in Grade 1.

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

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

Responsible Chief Directorate: Institutional Management Development and Governance

PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	**Reporting Period**		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	**Target**	1 879 (38%)	-	-	-	1 879 (38%)
		Actual	2 003	-	-	-	2 003
		Budget(R)	87 314 000	-	-	-	-
		Expenditure	-	-	-	-	-

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

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

Reason for Variance between Target and Actual:
In the period under review, no practitioners graduated as they were still undergoing training.

Key achievements linked to this Performance Indicator:
The number of practitioners with NQF Level 6 and above qualification increased to 2 003

Corrective Measure

Increase in the allocation of Grade R posts in the Post Provisioning Norms will motivate all practitioners to upgrade their qualifications

Portfolio of Evidence:
Evidence can only be available after the completion of the course.

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

Responsible Chief Directorate: Institutional Management Development and Governance

3.6. Programme 6: Infrastructure Development

Purpose

To provide and maintain infrastructure facilities for schools and non-schools as required by statutes. Goods, services and payments (included and excluded) are required for the infrastructure development and maintenance of buildings.

Overview of the Programme

The programme has made vast progress while new challenges have emerged. In this quarter 56 projects were completed. The flagship infrastructure delivery booklet was published and circulated in time for the school opening visits. During this time, at least 71 more schools have been reported as having been affected by storms and winds. They were assessed and costed and a budget is being requested for speedy responses. The following is a narrative of achievements secured this quarter.

Infrastructure planning

The consolidation and finalization of the infrastructure project list (B5) took place in the quarter under review. This culminated in the final project list submitted to Provincial Treasury in February 2019. Similarly, work on the sanitation masterplan as part of the Presidential Sanitation Appropriate for Education (SAFE) ensue in the same period. On the 5-6th March 2019, two sessions were held in the Buffalo City District as part of the preparations of the User-Asset Management Plan (U-AMP) to be submitted by end June 2019.

Key Policy Priorities

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

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

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

* Monitor the implementation of minor maintenance required at schools, and facilitate the utilisation of the School Principal's Manual with regard to maintenance guidelines

* Participate in the rationalisation process and effectively provide infrastructure in respect of the realigned schools to optimise use of infrastructure in schools.

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

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

Key Achievements

Administration

Whereas implementing agents continued to be managed through this programme, no change was registered against the utilisation of the HR Capacitation budget.

Fencing

44 schools received fencing in the form of high security fencing. The effort receives great accolades as the fencing through its qualities secures valuable teaching time while providing peace of mind to school communities as well as great aesthetic upgrades to schools.

Mobile classrooms

A total of 10 mobile classrooms were delivered in various schools to augment availability to safe teaching spaces while overcoming the debilitating effects of overcrowding.

Early Childhood Development Centre

Three (1) ECD centres was completed while most allocated in this category remain under construction.

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Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 601: Number of public ordinary schools provided with water supply	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Annually	**Target**	169	-	-	-	169	
		Actual	31	-	-	-	31	
		***Budget (R)**	-	-	-	-	-	
		Expenditure	-	-	-	-	-	

Reason for Variance between Target and Actual:
Under achievement was due to budgetary constraints.

Key Achievements linked to this Performance Indicator:
31 schools were supplied in the 2018/19 financial year.

Corrective Measure

- Additional budget requested and partially received from DBE
- Further Additional budget requested from Provincial Treasury

Portfolio of Evidence:
Practical completion Certificates (31).

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

Responsible Chief Directorate: Physical Resources Management

 * The budget for Infrastructure is project based

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 602: Number of public ordinary schools provided with electricity supply	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Annually	**Target**	32	-	-	-	32	
		Actual	15	-	-	-	15	
		*Budget (R)	-	-	-	-	-	
		Expenditure		-	-	-	-	

Reason for Variance between Target and Actual:
Under achievement was due to budgetary constraints.

Key Achievements linked to this Performance Indicator:
15 schools were provided with electricity supply.

Corrective Measure

- Additional budget requested and partially received from DBE
- Further Additional budget requested from Provincial Treasury

Portfolio of Evidence:

Practical completion Certificates (15)

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

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 603: Number of public ordinary schools supplied with sanitation facilities	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	169	-	-	-	169
		Actual	22	-	-	-	22
		***Budget (R)**	-	-	-	-	-
		Expenditure		-	-	-	-

Reason for Variance between Target and Actual:
Under achievement was due to budgetary constraints.

Key Achievements linked to this Performance Indicator:
22 schools were provided with sanitation facilities.

Corrective Measure

- Additional budget requested and partially received from DBE
- Further Additional budget requested from Provincial Treasury

Portfolio of Evidence:
Practical completion Certificates (22)

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

Responsible Chief Directorate: Physical Resources Management

 * The budget for Infrastructure is project based

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 604: Number of classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Annually	**Target**	260	-	-	-	260	
		Actual	104	-	-	-	104	
		***Budget (R)**	-	-	-	-	-	
		Expenditure		-	-	-	-	

Reason for Variance between Target and Actual:
Under achievement was due to budgetary constraints.

Key Achievements linked to this Performance Indicator:
104 classrooms were built.

Corrective Measure
• Additional budget requested and partially received from DBE
• Further Additional budget requested from Provincial Treasury

Portfolio of Evidence:
Practical completion Certificates (104)

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

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

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

Reason for Variance between Target and Actual:
Under achievement was due to budgetary constraints.

Key Achievements linked to this Performance Indicator:
7additional specialist rooms in public ordinary schools were built.

Corrective Measure

- Additional budget requested and partially received from DBE
- Further Additional budget requested from Provincial Treasury

Portfolio of Evidence
Practical completion Certificates (7)

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

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	4	-	-	-	4
		Actual	3	-	-	-	3
		*Budget (R)	-	-	-	-	-
		Expenditure		-	-	-	-

Reason for Variance between Target and Actual:
Under achievement was due to budgetary constraints.

Key Achievements linked to this Performance Indicator:
3 school completed and ready for occupation (includes replacement schools).

Corrective Measure
• Additional budget requested and partially received from DBE
• Further Additional budget requested from Provincial Treasury

Portfolio of Evidence:
Practical completion Certificates (3)

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

Responsible Chief Directorate: Physical Resources Management

 * The budget for Infrastructure is project based

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 607: Number of new schools under construction (includes replacement schools)	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Annually	**Target**	7	-			-	7
		Actual	3	-	-	-		3
		*Budget (R)	-	-	-	-		-
		Expenditure		-	-	-		-

Reason for Variance between Target and Actual:
Under achievement was due to budgetary constraints.

Key Achievements linked to this Performance Indicator:
3 new schools under construction (includes replacement schools) by end of fourth quarter.

Corrective Measure
Targets for future years to be amended to conform with the Technical Indicator Description

Portfolio of Evidence:
Site hand – over certificates

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

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 608: Number of new additional Grade R classrooms built (including those in replacement schools)	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Annually	**Target**	13	-	-	-	13	
		Actual	5	-	-	-	5	
		***Budget (R)**	-	-	-	-	-	
		Expenditure		-	-	-	-	

Reason for Variance between Target and Actual:
Under achievement was due to budgetary constraints.

Key Achievements I inked to this Performance Indicator:
5 new additional Grade R classrooms were completed.

Corrective Measure

- Additional budget requested and partially received from DBE
- Further Additional budget requested from Provincial Treasury

Portfolio of Evidence:
Practical completion Certificates (5)

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

Responsible Chief Directorate: Physical Resources Management

* The budget for Infrastructure is project based

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 609: Number of hostels built	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	1	-	-	-	1
		Actual	1	-	-	-	1
		***Budget (R)**	-	-	-	-	-
		Expenditure		-	-	-	-
Reason for Variance between Target and Actual: Target Met.							
Key Achievements linked to this Performance Indicator: 1 hostel was built this financial year as per plan.							
Corrective Measure							
None							
Portfolio of Evidence: Practical Completion Certificate (1)							
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records to the PPM to ensure adequate preparedness for the audit and oversight cycle						
Responsible Chief Directorate: Physical Resources Management							

 * The budget for Infrastructure is project based

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 610: Number of schools in which scheduled maintenance projects were completed	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Annually	**Target**	18	-	-	-	18	
		Actual	14	-	-	-	14	
		*Budget (R)	-	-	-	-	-	
		Expenditure	-	-	-	-	-	
Reason for Variance between Target and Actual: Progress has been slowed down by engagement of developing contractors.								
Key Achievements linked to this Performance Indicator: 14 schools had scheduled maintenance schedule completed.								
Corrective Measure								
Projects and Implementing Agents being closely monitored through the EFMS								
Portfolio of Evidence: Practical Completion Certificates (14)								
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records to the PPM to ensure adequate preparedness for the audit and oversight cycle							
Responsible Chief Directorate: Physical Resources Management								

* The budget for Infrastructure is project based

3.7.   Programme 7: Examination and Education Related Services

Purpose

To provide educational institutions as a whole with support. Numerous studies indicate that children in the Eastern Cape are not reading, writing and calculating at the required levels to better their prospects of further education and employment in the future. These foundational skills are necessary for learners to enhance their chances in life.

The uneven quality of education offered to learners in the Eastern Cape is exacerbated by widespread socio-economic problems that needs to be addressed through an integrated programme of support to schools by the social cluster sector in the province.   A sound investment is needed in Language and Mathematics from Grades R-12 for learners to obtain the high levels of achievements in writing, reading and calculating.

These priorities will be supported by a strong focus on teacher development, effective monitoring and support given to teachers and to ensure that learners have the necessary resources they need to learn and that teaching time is protected.

Analysis of the Programme

To provide education institutions as a whole with support. It deals predominantly with the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools. The programme ensures a sound investment in the acquisition of priority skills such as the achievements of acceptable to high levels of competence in writing, reading and counting by millions of Eastern Cape learners. It also focuses on improving the implementation of CAPS and performance of learners in all subjects from Grades R-12 with a special focus on Grade 1 and Grade 12.

The National Senior Certificate is a qualification based on the National Curriculum Statement that was first introduced for the first time in Grade 10 in 2006. It is important to note that to qualify to write the NSC examinations a candidate has to go through twelve years of schooling and must complete the programme requirements for Grade 10, 11 and 12, separately. To qualify for a National Senior Certificate, a learner must offer seven approved subjects and provide full evidence of School Based Assessment for each subject.

For a candidate to obtain a National Senior Certificate, she/he must:

* complete the programme requirements for Grades 10, 11 and 12 separately and obtain the distinct outcomes and associated assessment standards for
* all three years, and
* comply with the internal assessment requirements for Grades 10, 11 and 12 and the external requirements of Grade 12;
* achieve 40% in three subjects, one of which is an official language at Home Language Level;
* achieve 30% in three subjects; and
* provide full evidence in the school-based assessment component in the subject failed.

Key Policy Priorities

∗ Implementation of CAPS from Grade R to 12 and Implementation of Learner and Teacher Support Programmes to improve learning outcomes from Grade R to 12.

∗ Strengthening the teaching of mathematics and reading in all schools.

∗ Strengthening the implementation of efficient assessment and examination systems and SBA as strategic levers to drive teaching and learning.

∗ Provision of high quality secured standardized question papers for all learners in identified grades 6, 9, 10, 11 and 12.

∗ Ensure accurate registration of all centres and candidates participating in external examinations in public and independent schools.

∗ Manage and quality assure the progression and promotion of Grade 11 learners.

∗ Provision of examination feedback material to schools and detailed results analysis per quarter and annually for all identified grades.

∗ Implementation of Care and Support for Teaching and Learning Framework and Integrated School Health Programme.

∗ Publication of a provincial prospectus for Teacher Development Programmes on offer by Provincial Teacher Development Institutes, teacher unions and local universities in the 2019 academic year.

Key Achievements

∗ The class of 2018 represents the 11th cohort of learners to sit for the National Senior Certificate (NSC) and a fifth cohort to write a Curriculum and Assessment Policy Statement (CAPS) aligned examinations. These candidates entered the formal schooling system in January 2007 and the NSC is the culmination of twelve years of teaching and learning.

∗ The National Senior Certificate of 2018 improved the Eastern Cape National Senior Certificate results by 5.6%, to 70.6% in 2018. This is a third year in succession of improved pass rates in the Eastern Cape: from 57% in 2015 to 59% in 2016; and from 59% to 65% in 2017 and now 70, 6% in 2018. Most importantly. There is no school in the Eastern Cape that performed at 0% in 2018.

∗ Four learners from the Eastern Cape were consequently invited to the national Ministerial Results Announcements as contenders for national awards, and these are:

  • Mihlali Fipaza from Bashee Senior Secondary School

  • Sipamandla Cibi from Richard Varha High School

  • Sinolwethu Sesethu Mfedu from Marelane Senior Secondary School

  • Avukile Austin Nkayi from Nyanga Senior Secondary School

∗ In-depth analysis of the GET curriculum and FET results for the fourth term.

∗ Each year the GET Curriculum Directorate administers a Common Examination for Grades 3, 6, 7 and 9 in Mathematics and Languages across all schools.

∗ To this end a question by question analysis of items was conducted using a verified sample of the scripts; reports are then generated on emerging trends of how the learners performed as well as common errors and misconceptions that learners make in the two subjects.

∗ The Provincial 'well done' function was held in January 2019 and more than 58 top candidates who passed NSC qualification excellently. The technical results analysis report for Grade1-11 and Grade 12 were released. The NSC and SC(a) registration of 2019 candidates was completed.

* Further successful subject advisors' indaba and the orientation workshop for the newly appointed subject advisors were held.

* The 4x4 NSC improvement project team was set up chaired by two deputy directors- general which supports 2019 NSC Grade 10-12 candidates.

* There are 451 schools that obtained 70% and above in 2018 NSC results that were provided with additional financial incentives to utilise it to improve results for 2019.

* All teacher vacancies were filled within a very short period, especially in schools with Grade 12 subjects and for critical subjects. Over 99.9% of all registered candidates were resulted before the 5 January 2019

Challenges

* Poor monitoring and quality assurance of candidates' registration data by schools and some district officials, leading to incomplete results for a few candidates. Negligible as the percentage might be but it matters in a province with over 70 000 candidates registered to write examinations.

* SBA rejections due to poor quality assurance and inflated marks awarded by teachers by subject HODs in some schools leading the steep downward adjustment of learner marks by Umalusi in affected subjects.

* Some isolated cases of group copying in some schools and chief invigilators breaching the policy on the conduct, management and administration of examination and assessment.

* Poor examination infrastructure in some districts

* Management of progressed learners across the system.

* Inadequate supply of qualified teachers for gateway subjects

* Limited number of subject advisors to support small subjects

* Schools struggle to maintain and implement appropriate to high standards of assessment and examinations

Response to Challenges

* Close monitoring of the registration processes conducted by districts and in time interventions once the red flags are identified and investigate the causes of registration problems and hold the negligent parties accountable leading to consequence management.

* Proper investigation as to the causes of the rejections and holding those negligent officials or teachers accountable.

* Investigation on all cases of examination irregularities and taking disciplinary actions against those found guilty.

* Motivations for examinations to be part and parcel of district offices infrastructure improvement project.

* Centralise the management of progressed learners.

* Release of bulletins and targeted recruitment of teachers in scarce skills in other provinces.

* Provide posts for small subjects or manage small subjects from the provincial office.

* Schools are provided with provincially set question papers for grades 6, 9, 10 and 11 and in grades 6 and 9 we provided languages and mathematics question papers. In grade 10 we provided question papers for 12 gateway subjects including Technical Mathematics and Technical Sciences. In grade 11 we provided 133 question papers for 28 subjects to help the schools maintain the high standards of assessment.

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Strategic Goal 4: Improved assessment for learning

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

PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	**Target**	66%	-	-	-	66%
		Actual	70.6%	-	-	-	70.6%
		Budget (R)	339 675 000	20 704 000	-	-	20 704 000
		Expenditure (R)		40 341 000	-	-	40 341 000

Reason for Variance between Target and Actual:

- Implementing structured intervention programmes in a sustainable way to support the schools that are underperforming in the form of weekend classes, holiday camps, the provision of hybrid learner support material to learners as well as the filling in of critical vacant posts for teachers in time resulted in the indicator exceeding the target.
- The provision of roving teachers assisted schools in subjects such as Mathematics and Physical sciences due to their high demand and high staff turnover.
- The added support was the provision of financial incentives to all schools that performed above 75% in 2018. This strategy was meant to promote quality results by these schools.
- improved quality of School Based Assessment and teacher development in areas of content.
- Up-scaled monitoring and evaluation ensured that all schools had access to the 5 Ts (time on task, teachers, texts, tests & targets)

Key Achievements linked to this Performance Indicator:

- The National Senior Certificate of 2018 improved the Eastern Cape National Senior Certificate results by 5.6%, to 70.6% in 2018. This is a third year in succession of improved pass rates in the Eastern Cape: from 57% in 2015 to 59% in 2016 and from 59% to 65% in 2017 and now 70, 6% in 2018. There is no school in the Eastern Cape that performed at 0% in 2018. This is the first time since the National Senior Certificate was introduced in 2008 that the Eastern Cape achieved a pass rate above 70%.
- All examination and marking centres were administered efficiently such that a very small number of irregularities reported were dealt with quickly and efficiently to ensure the validity of the 2018 NSC results.
- Analysis of results for Grade 10 – 12 and response plans were developed.
- Targets for 2019/20 were developed for all subjects as well as target for provincial pass rate and Bachelor pass rate was set for 2019.

Corrective Measure

More targeted interventions will be made to raise the pass rate once more in the NSC examinations.

Portfolio of Evidence:

List of National Senior Certificate learners who passed NSC

Audit Improvement Plan Progress	A Portfolio of evidence (inclusive of attendance registers and reports) has been collated and submitted

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning							
Strategic Objective 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelor programme at a University							
PPM 702: Percentage of Grade 12 learners passing at bachelor level	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annually	**Target**	20.1%	-	-	-	20.1%
		Actual	27.4%	-	-	-	27.4%
		Budget (R)	7 624 327	3 127 055	2 209 220	1 498 106	851 160
		Expenditure(R)		982 010	1 669 579	2 263 486	1 733 129

Reason for Variance between Target and Actual:
- Implementing structured intervention programmes in a sustainable way to support the schools that are underperforming in the form of weekend classes, holiday camps, the provision of hybrid learner support material to learners as well as the filling in of critical vacant posts for teachers in time resulted in the indicator exceeding the target.
- The provision of roving teachers assisted schools in subjects such as Mathematics and Physical sciences due to their high demand and high staff turnover.
- The added support was the provision of financial incentives to all schools that performed above 75% in 2018. This strategy was meant to promote quality results by these schools.
- Invoices for activities that incurred accruals for Quarter 2 & 3 have now been paid.

Corrective Measure
None

Key Achievements linked to this Performance Indicator:
- There was an increase in the quality of passes: from 15 380 Bachelors in 2017 to 18001 Bachelors in 2018, representing 4.7% increase in the number of candidates achieving Bachelors Pass. 4 Districts registered a Bachelor pass rate above Provincial average of 27.4%, and these are: Nelson Mandela Bay Metro at 36.5%; Sarah Baartman at 33.7%; Buffalo City metro at 33.2% and OR Tambo Inland at 27.6%.
- The number of learners obtaining Distinctions equally improved from 14 492 in 2017 to 16 109 in 2018, representing 3.1% increase. Nelson Mandela Bay Metro had the highest percentage of Distinctions at 4.9%, followed by Buffalo City Metro at 4.4%.
- South African Council of Educators (SACE) materials development workshop held for Subject Planners and Subject Advisors at the ELI, East London from the 15 – 19 January 2019 and one for Training of Trainers in preparation for the March Teacher Development Prospectus Workshops took place at the 4 Institutes from the 05 - 07 March 2019.
- FET monitoring and support district visits were conducted from the 25th February – 01 March 2019 for the following subjects: History, Indigenous Languages Accounting, Business Studies, economics, CAT and IT; Life Sciences, Life Orientation, Religion Studies, Services subjects, Mathematics, Mathematical Literacy, Agricultural Sciences.
- Geography, Physical Sciences, Technical Mathematics, Technical Sciences, Electrical Technology, EGD, English, Afrikaans, Life Sciences Arts Subjects and Maritime Studies in selected schools from the following districts: BCM, Amathole West, OR Tambo Coastal and Alfred Nzo East.
- State of the Province (SOPA) provincial speech competition took place for learners at the ICC on the 09 March 2019.
- Autumn Schools (extra tuition for Grade 12 learners) were monitored and supported by Subject Planners from the 18 March – 02 April 2019.

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

Audit Improvement Plan Progress	Portfolio of evidence (inclusive of attendance registers and reports) has been collated and submitted.

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

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

PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annual	**Target**	19%	-	-	-	19%
		Actual	13.5%	-		-	13.5%
		Budget (R)	450 000	0	450 000	0	450 000
		Expenditure (R)		0	0	0	450 000

Reason for Variance between Target and Actual:
- The challenges of high demand for Mathematics teachers hampers the sustenance of good performance in mathematics in many schools. There is high Mathematics turnover to move from one school to another.
- In many rural school the utilisation of inexperienced Fundza Lushaka graduates does not bear immediate fruit but needs more time to invest in them and acquire the necessary experience and expertise over time.

Key Achievements linked to this Performance Indicator:
- High enrolment subjects showed a commendable improvement compared to previous years, particularly a pleasing achievement in Accounting; Economics; Geography; History; Mathematics and Physical Science.
- 5 of the 9 Big Subjects improved to 70% and above, and 3 performed at 60% and above, with only Mathematics performing below 50%. Mathematics improved from 42.3% to 45.5%.
- Upskilling of Technical Sciences Subject Advisors on Term 1 content and School Based Assessment conducted on the 07 – 08 January 2019 at the ELI, East London.

Corrective Measure
None

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

Audit Improvement Plan Progress	Portfolio of evidence (inclusive of attendance registers and reports) has been collated and submitted

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning							
Strategic Objective: 4.3 To increase the number of Grade 12 learners who pass Mathematics and Physical Science							
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annual	**Target**	21%	-	-	-	21%
		Actual	21.5%	-	-	-	21.5%
		Budget (R)	450 000	-	450 000	0	-
		Expenditure (R)		-	0	0	-

Reason for Variance between Target and Actual:
- Implementing structured intervention programmes in a sustainable way to support the schools that are underperforming in the form of weekend classes, holiday camps, the provision of hybrid learner support material to learners as well as the filling in of critical vacant posts for teachers in time resulted in the indicator exceeding the target.
- The provision of roving teachers assisted schools in subjects such as Mathematics and Physical sciences due to their high demand and high staff turnover.
- The added support was the provision of financial incentives to all schools that performed above 75% in 2018. This strategy was meant to promote quality results by these schools.

Key Achievements linked to this Performance Indicator:
- High enrolment subjects showed a commendable improvement compared to previous years, particularly a pleasing achievement in Accounting; Economics; Geography; History; Mathematics and Physical Science.
- 5 of the 9 Big Subjects improved to 70% and above, and 3 performed at 60% and above, with only Mathematics performing below 50%. Mathematics improved from 42.3% to 45.5%.
- Upskilling of Technical Sciences Subject Advisors on Term 1 content and School Based Assessment conducted on the 07 – 08 January 2019 at the ELI, East London

Corrective Measure
Directorate to ensure that specifications for science kits are prepared early.

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

Audit Improvement Plan Progress	Portfolio of evidence (inclusive of attendance registers and reports) has been collated and submitted.
Responsible Chief Directorate: Curriculum Management	

Strategic Goal 4: Improved assessment for learning							
Strategic Objective 4.4: To increase the number of Grade 12 learner who passed the National Senior Certificate							

PPM 705: Number of Secondary Schools with National Senior Certificate (NSC) pass rate of 60% and above	**Reporting Period**		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Annual	**Target**	572	-	-	-	572
		Actual	611	-	-	-	611
		Budget (R)	7 624 327	0	2 209 220	1 498 106	851 160
		Expenditure (R)		0	1 669 579	2 263 486	1 733 129

Reason for Variance between Target and Actual:
- Implementing structured intervention programmes in a sustainable way to support the schools that are underperforming in the form of weekend classes, holiday camps, the provision of hybrid learner support material to learners as well as the filling in of critical vacant posts for teachers in time resulted in the indicator exceeding the target.
- The provision of roving teachers assisted schools in subjects such as Mathematics and Physical sciences due to their high demand and high staff turnover.
- The added support was the provision of financial incentives to all schools that performed above 75% in 2018. This strategy was meant to promote quality results by these schools.

Key Achievements linked to this Performance Indicator:
Centre performance has equally shown a remarkable improvement trend
- The total number of schools performing above 60% increased from 523 in 2017 to 611 schools in 2018. Notable was the improved performance by the lower quintiles in the system.
- The number of learners obtaining Distinctions equally improved from 14 492 in 2017 to 16 109 in 2018, representing 3.1% increase. Nelson Mandela Bay Metro had the highest percentage of Distinctions at 4.9%, followed by Buffalo City Metro at 4.4%.
- South African Council of Educators (SACE) materials development workshop held for Subject Planners and Subject Advisors at the ELI, East London from the 15 – 19 January 2019 and one for Training of Trainers in preparation for the March Teacher Development Prospectus Workshops took place at the 4 Institutes from the 05 - 07 March 2019. for the following subjects: Mathematics, Mathematical Literacy, Business studies, Maritime Studies Electrical Technology, Mechanical Technology, Technical Mathematics, Technical Sciences, Geography and History as well as the Teacher Development Prospectus Training Workshop that was conducted for the following subjects from the 18 – 29 March 2019: Mathematics, Mathematical Literacy, Business studies, Maritime Studies Electrical Technology, Mechanical Technology, Technical Mathematics, Technical Sciences, Geography and History.
- FET monitoring and support district visits were conducted from the 25th February – 01 March 2019 for the following subjects: History, Indigenous Languages Accounting, Business Studies, economics, CAT and IT; Life Sciences, Life Orientation, Religion Studies, Services subjects, Mathematics, Mathematical Literacy, Agricultural Sciences, Geography, Physical Sciences, Technical Mathematics, Technical Sciences, Electrical Technology, EGD, English, Afrikaans, Life Sciences Arts Subjects and Maritime Studies in selected schools from the following districts: BCM, Amathole West, OR Tambo Coastal and Alfred Nzo East.
- State of the Province (SOPA) provincial speech competition took place for learners at the ICC on the 09 March 2019.
- Autumn Schools (extra tuition for Grade 12 learners) were monitored and supported by Subject Planners from the 18 March – 02 April 2019.

Corrective Measure
None

Portfolio of Evidence: National Senior Certificate database	
Audit Improvement Plan Progress	A file for all the activities undertaken to realise the target was compiled and is kept updated as the activities take place.

Responsible Chief Directorate: Curriculum Management

Note: the budget for this PPM is the same as for PPM 702 as it reflects the same activity reports