



Province of the
EASTERN CAPE
EDUCATION

2018/19

**THIRD
QUARTERLY
PERFORMANCE
REPORT**



EASTERN CAPE DEPARTMENT OF EDUCATION

2018/19

THIRD QUARTER PERFORMANCE REPORT

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PART 1

OVERVIEW BY THE ACCOUNTING OFFICER

1. Overview by the Accounting Officer

The period under review may best be described as a culmination of work that was done from January 2018 to the end of December 2018. Credit must go to our learners, teachers, parents, officials of the Department at all levels and the broader school community for their dedication and commitment shown throughout the year. Through hard work and discipline, we can achieve more and make positive strides towards the realisation of the Department's vision of providing Eastern Cape learners with opportunities to become productive and responsible citizens through quality basic education. Developments in the education sector in province point to a schooling system that is stable and showing improvements in the quality of learning outcomes.

Targeted support to our Districts and schools through the rollout of a variety of learner support programmes, coupled with a focus on improving the quality of teaching and learning has resulted in improved learning outcomes for all Grades over the past three years.

Consolidated results for Grade 1 to 11 are on a positive trend having increased from 84% in 2016 to 86% in 2018. The Department's targeted interventions for Grade 11 have also resulted in improvement in the pass rate, which improved from 66% in 2016 to 70% in 2018. The NSC pass rate of the Eastern Cape has improved for the third year in a row.

The positive learning outcomes of the 2018 school year provide a solid foundation for further improvements.

The implementation of the Service Delivery Model continued with emphasis placed on ensuring that the efforts of all officials are principally aimed at supporting learners. The following were some of the highlights in the quarter under review:

- SASAMS was used to monitor the Term 4 results for 2018. Schools uploaded the 2018 results directly to the provincial SASAMS warehouse and the Data-Driven Districts. This data was used for reporting, monitoring, and evidence-based planning purposes to support teaching and learning.
- The province was able to supply the Department of Basic Education with detailed learner performance data for each learner for monitoring and reporting purposes.
- A total of 365 teachers, principals and/or subject advisors were trained in Literacy/Language content and methodology in the period under review.
- All newly designated district service sites as per the recently deployed Service Delivery Model (SDM) were visited to determine the state of readiness in order to support district operations migration to the prospective sites.
- The Department ensured comprehensive support to Spring School initiatives across all districts by providing resource materials and content guidance for tuition classes.

The Department can assure the citizens of the Eastern Cape that it is prioritising interventions, policies, and strategies for improvements in the quality of learning and teaching in the province.



T KOJANA
SUPERINTENDENT GENERAL

18/02/2019
DATE

2. 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
34,772,126	34,772,126	34,898,153	27,194,884	(461,337)
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 3 rd (Cumulative) 2018/19	Actual Collection Quarter 3 rd (Cumulative) 2018/19	Deviation from target
Current revenue	77,110	54,012	57,345	(3,333)
Departmental Revenue	77,110	54,012	57,345	(3,333)

2.3 DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 3rd (Cumulative) (000)	Expenditure Quarter 3rd (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from target
Administration	3,022,164	2,263,570	2,124,505	897,659	139,065	4.6%
Public Ordinary School Education	28,121,530	21,326,711	22,084,402	6,037,128	(757,691)	-2.7%
Independent School Subsidies	131,009	131,009	130,772	237	237	0.2%
Public Special School Education	815,255	598,600	595,820	219,435	2,780	0.3%
Early Childhood Development	723,500	589,989	334,582	388,918	255,407	35.3%
Infrastructure Development	1,594,328	1,410,081	1,474,523	119,805	(64,442)	-4.0%
Auxiliary and Associated Services	490,367	413,587	450,280	40,087	36,693	-7.5%
Total	34,898,153	26,733,547	27,194,884	7,703,269	(461,337)	-1.3%

2.4 OVERALL PROGRAMME PERFORMANCE

2.4.1 Summary Appropriation Statement: 01 April 2018 – December 2018

Programmes Payments	Budgeted Payments 2018/19	Budgeted Payments Quarter 3rd (Cumulative)	Actual Payments Quarter 3rd (Cumulative)	Over/under (000)	% Deviations
Administration					
Current Payment	2,923,369	2,203,142	2,081,422	121,730	4.2%
Transfers and Subsidies	49,992	36,404	25,732	10,672	21.3%
Capital Payment	48,803	24,014	17,351	6,663	13.7%
Public Ordinary School					
Current Payment	25,791,224	19,296,140	19,866,470	(570,330)	-2.2%
Transfers and Subsidies	2,287,290	1,992,497	2,217,389	(224,892)	-9.8%
Capital Payment	43,016	38,074	543	37,531	87.2%
Independent School					
Current Payment					
Transfers and Subsidies	131,009	131,009	130,772	237	0.2%
Capital Payment					
Special Schools					
Current Payment	722,098	513,561	509,666	3,895	0.5%
Transfers and Subsidies	75,151	75,151	76,856	(1,705)	-2.3%
Capital Payment	18,006	9,858	9,298	590	3.3%

Early Childhood Development								
Current Payment	702,693	572,255	320,039	252,216	22.0%			
Transfers and Subsidies	20,807	17,734	14,543	3,191	-0.3%			
Capital Payment								
Infrastructure Development								
Current Payment	147,282	130,172	161,454	(31,282)	-21.2%			
Transfers and Subsidies								
Capital Payment	1,235,179	1,130,875	1,313,069	(182,194)	-2.3%			
Auxiliary and Associated Services								
Current Payment	394,571	321,267	357,564	(36,297)	-9.2%			
Transfers and Subsidies	91,506	91,506	91,505	1	0.0%			
Capital Payment	4,290	814	1,211	(397)	-9.3%			
	34,898,153	26,733,547	27,194,884	(461,337)	-1.3%			

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 Individuals	Transfers to Higher Education Institutions Transfers to schools Leave Discounting and Leave Gratuities	25,732	- -
Programme 2	Seta All Public Ordinary Schools Individuals	Departmental Agencies and Accounts Transfers to schools Leave Discounting and Leave Gratuities	2,038,420 178,969	YES YES
Programme 3	All Independent Schools	Transfers to schools	130 772	YES
Programme 4	All Special Schools Individuals	Transfers to special schools Leave discounting and Leave Gratuities	34,242 4,094	YES -
Programme 5	All ECD centres Individuals	Transfers to ECD Centres Leave Discounting and Leave Gratuities	14,543	YES -
Programme 6	Individuals	Non-Profit Institutions	-	-
Programme 7	Examinations and Assessment Exam Centred Individuals	Transfer to Department Agency Transfers to Examination Centres Leave Discounting and Leave Gratuities	67,767 23,738	YES YES
ALL TRANSFER PAYMENTS			2,556,797	

PART 3

PROGRAMME PERFORMANCE

3.1. Programme 1: Administration

Purpose

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

Overview of the Programme

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

Key Policy Priorities

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

- 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

- Two Cluster Chief Directors and Eight District Directors were appointed to Senior Management positions in the ECDOE
- SASAMS was used to identify learners who have been assigned to Scholar Transport routes. The supplied data includes validated identify numbers and improved the quality and reliability of the data used for Scholar Transport. Over 65,000 learners were assigned to routes by schools at the date of reporting with a further 113405 learners being identified by schools and in the process of being verified by Scholar Transport
- SASAMS was used to monitor the Term 4 results for 2018. More than 94% of schools uploaded the 2018 results directly to the provincial SASAMS warehouse and the Data Driven Districts. This data is used for reporting, monitoring and evidence based planning purposes to improve the 2019 results.
- The province was able to supply the Department of Basic Education with detailed learner performance data for each learner for monitoring and reporting purposes.
- Digitisation of all HR documents to provide better service to teachers thus reducing time spent out of school to attend to salary- and service benefit related matters
- All schools were provided with new laptops to support the operationalisation of SASAMS, Data Driven Districts (DDD) and other systems including email system. A circular was written to all principals instructing them that the SASAMS laptop should be used for the express use of SASAMS and school administration functions.
- 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
		Target*	5320	5320	5320	5320	5320
	Quarterly	Actual		5 045	5 128	5 115	
		Budget(R)	-	9 501 254	5 344 248	5 344 248	
		Expenditure		4 157 005	7 774 145	7 697 855	
Reason for Variance between Target and Actual: Over 97 percent of schools uploaded data through SASAMS.							
Key achievements linked to this Performance Indicator: The Department continues to support the use of SASAMS. The stand-alone ECD sites were brought on board to submit standardised Data through SASAMS. There is an increase in the number of ECD centres that submitted databases in the quarter under review with 13 new ECD sites submitting data.							
Corrective Measures							
List of outstanding schools have been emailed to the relevant district officials and have been communicated with the District Management.							
Portfolio of Evidence: SASAMS Report							
Audit Improvement Plan Progress: The integrity of passwords enhanced and changes are enforced by the system as required. Correspondence has been sent to schools to keep their passwords secret and not to share passwords. Monthly security login reports are monitored.							
Responsible Directorate: EMIS							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.3: To improve systems for effective management and administration of schools						
PPM 102: Number of public schools that can be contacted electronically (email)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	5320	5320	5320	5320	5320
	Actual		5 282	5 281	5321	
	Quarterly		9 000 000	9 000 000	346 317 738.00	
	Budget(R)	36 000 000				
	Expenditure		0	12 000 000	312 327 531.29	
Reason for Variance between Target and Actual: The Variance was due to a Public Special School added to mailing list.						
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 licenses that can be simultaneously used on 5 different devices e.g. Laptop, Desktop, Tablet, Smartphone etc. Use of Office 365 on different devices provides principals with useful management and reporting tools.						
Challenge			Corrective Measures			
<p>Challenge 1: Not all principals released the SASAMS laptop to admin staff to capture SASAMS related data.</p> <p>Challenge 2: Data coverage is still a challenge in many areas across the province.</p> <p>Challenge 3: Not all schools are using laptops to send emails. 4553 schools have not sent any emails using official addresses</p>			<p>Corrective Measure 1: A circular was written to all principals instructing them that the SASAMS laptop should be used by the administration clerk at the school and for the express use of SASAMS and school administration functions.</p> <p>Corrective Measure 2: In the period under review, Vodacom was provided with the master list of schools' GIS coordinates to enable them to better plan network coverage. They have also been provided with a list of schools that have not logged in on Office 365 to narrow the list requiring coverage.</p> <p>Corrective Measure 3: 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. This will include a monitoring system and training workshops.</p>			
Portfolio of Evidence: List of schools with official and private emails for communication.						
Audit Improvement Plan Progress:			Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.			
Responsible Directorate: Information Technology and Systems Infrastructure						

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department						
PPM 103: Percentage of education expenditure going towards non-personnel items	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	20%	-	-	-	20%
	Actual		-	-	-	
	Budget(R)		1 757 804	1 481 673	2 121 753	-
	Expenditure		2 179 885	1 870 469	2 548 354	-
Reason for Variance between Target and Actual: This is an annual target.						
Progress towards achieving the annual targets: 26.3% has been achieved in the quarter under review.						
Corrective Measure						
The Cash Flow projections were amended to spend within the allocated target.						
Portfolio of Evidence: Reports (In Year Monitoring December 2018)						
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.					
Responsible Chief Directorate: 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
	Target	100%	100%	100%	100%	100%
	Actual		34% (1333)	40% (1911)	(25%) 1 375	
	Budget(R) Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: There were districts that had not submitted the reports at the time of compiling this report. These were Buffalo City, Nelson Mandela Metro and Sarah Baartman						
Key achievements linked to this Performance Indicator: Schools are monitored and supported on school functionality, school management, leadership and governance issues.						
Corrective Measure						
List of outstanding reports has been communicated with the District Management.						
Portfolio of Evidence: Reports from District visits inclusive of dates and findings from each visit						
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
	Target	91%	-	-	-	91%
	Actual		-	-	-	
	Budget(R)		-	-	-	
	Expenditure		-	-	-	
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.						
Key achievements linked to this Performance Indicator: The PPM is reported from the 2016 General House Survey (GHS) which was collected in the fourth quarter of 2017/18. The number of 7 to 15-year-old children will be calculated in the fourth quarter from the enrolment registered in February 2019 and the percentage will be calculated from the statistics from the GHS.						
Corrective Measure						
On track towards the attainment of the annual target						
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 Quarterly	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	(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%
		Budget(R)	-	-	-	-
Expenditure		-	-	-	-	-
Reason for Variance between Target and Actual: The ECDoE currently has no Broadband Internet Budget. The Department is dependent on donor projects such as Connect-SA and Connect Eastern Cape from the OTP. Connect EC has had several challenges and delays with implementation. This has also caused delays with achieving the target.						
Key achievements linked to this Performance Indicator						
<ul style="list-style-type: none"> The Department has achieved the target for the percentage of learners with connectivity other than Broadband. This is an ICASA Universal Obligation. Key schools have been identified to be provided with connectivity during the 100 Years Nelson Mandela and Albertina Sisulu Programme. Jeffreys Bay SSS is the first school that will benefit from the new Broadband Model which will be implemented in more schools as soon as the assessment of schools is completed. The number of schools with access to Broadband is unchanged. 						
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 with learners having access to information through						
<ul style="list-style-type: none"> Connectivity other than broadband); and Broadband Also, a list of planned schools to receive Broadband Internet access						
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.					
Responsible 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
		70%	-			70%
	*Target		-			
	Actual		-	-	-	-
	Budget(R)		-	-	-	-
	Expenditure		-	-	-	-
Reason for Variance between Target and Actual:						
This is an annual target. Actual Performance will be reported in the fourth quarter						
Progress towards achieving the Annual Target:						
A consultation session was held with the Nelson Mandela Metro District Management on 15 November 2018 and a project plan developed to administer the survey in February 2019.						
Corrective Measure						
Work underway to administer the survey in the fourth quarter						
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 management

- 103 Circuit Managers were contracted to participate in school coaching and mentoring program for 10 months at Stellenbosch University.
- 20 schools were visited specifically to verify availability and use of basic management documents
- Mediation of building block tool kit to Circuit Managers
- Circular was issued on management of basic management documents.

SGB Effectiveness

- The Department continued to support SGBs to create a platform for parents to participate in the education of their children. The Department used the SGB functionality tool to assess effectiveness in schools. 42 functionality tools were administered in the 3rd Quarter.
- A total of 365 teachers, principals and/or subject advisors were trained in Language content and methodology during the 3rd quarter:
 - Teacher Development in collaboration with GET Curriculum focussed on the utilisation of isiXhosa readers in the Foundation Phase. This training initiative reached 192 subject advisors and lead teachers and was conducted in partnership with Funda Wande.
 - FET Curriculum engaged in Language Literature training for Grade 10-12 teachers. A total of 127 teachers were trained in isiXhosa, SeSotho and English collectively.
 - Teacher Development concluded the postponed provincial training on the teaching of reading conducted for Grade 3 teachers. A total of 46 teachers attended this training.

LTSM

- Workbooks – All schools were supplied with Workbooks for Grades 1 to 9 for Home Language, First Additional Languages, Mathematics and Life Skills.
- Textbooks – Daily reports were completed and over 98% of textbooks delivered in the third quarter of the financial year. The remainder will be delivered in January 2019.
- Top-Up CAPS Textbooks were supplied according to schools' needs.
- Stationery –90% of learners in Quintile 1, 2 and 3 schools were supplied with the requisite stationery packs. Select Quintile 4 and 5 schools which opted into centralised stationery procurement were also supplied with stationery packs.
- Reading Anthologies – Graded Readers were provided to 96% of schools.
- Monitoring and Reporting- The Department ensured the monitoring of the NSC Final Examinations.

Challenges with regard to Implementation

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

- Slow pace in renovating and construction of hostels to accommodate learners.
- Downtime of SCM system due to electricity challenges which impacted on procurement planning for course offerings
- Unavailability of training material at some workshops coordinated by the National Education Collaboration Trust

Measures to Address Challenges

- Integrated Development Plan needs to be established at the level of Socio-Economic Cluster.
- Source adequate funding for the school enrichment programme from within the Department;
- Put in a process to place excess staff in the new districts
- Procurement process has been moved forward by one calendar month
- Circular regarding availing of transport to be issued to districts

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 201: Number of Full-Service schools servicing learners with learning barriers	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	-	-	-	50
	Annually	Actual	-	30	30	
		Budget (R)	8 175 000	-	3 960 679	
		Expenditure	-	-	1 406 494	
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter.						
Progress towards achieving target:						
<ul style="list-style-type: none"> 30 Teacher Assistants from 30 Full Service Schools were trained in an accredited Occupational and Vocational Course in East London from October to December 2018 Planning Meeting for the roll-out of Curriculum Differentiation took place from 02-03 November 2018 in East London. 						
Corrective Measure						
On track towards the attainment of the annual target						
Portfolio of Evidence:						
List of Full-Service Schools Attendance Registers on training Letters signed by SG to Full Service Schools (designation letters)						
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. See above. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle.					
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 4: Improved assessment for learning							
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system							
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	Reporting Period						
		Target	69%	-	-	-	69%
		Actual		-	-	-	
		Budget (R)		-	-	-	
	Expenditure			-	-		
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter.							
Progress towards achieving the annual target:							
<ul style="list-style-type: none"> 69.1% of children who turned 9 in 2017 were enrolled in Grade 4 in the first quarter of the academic year Advocacy on learner admissions is ongoing Monitoring of Circular 13 of 2018 on learner admissions by Circuit Managers and SGBs was done in preparation for 2019/20 academic year learner enrolment 							
Corrective Measure							
On track towards the attainment of the annual target							
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	
	Target	55%	-	-	-	55%	
	Actual		-	-	-		
	Budget (R)	-	-	-	-		
	Expenditure		-	-	-		
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter.							
Progress towards achieving the annual target:							
<ul style="list-style-type: none"> • 55.9% of children who turned 12 in 2017 were enrolled in the first quarter of the academic year • Advocacy on learner admissions is ongoing • Monitoring of Circular 13 of 2018 on learner admissions by Circuit Managers and SGBs was done in preparation for 2019/20 academic year learner enrolment 							
Corrective Measure							
On track towards the attainment of the annual target							
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
	Target	1 000	-	-	-	1 000
	Actual		-	-	-	
	Budget (R)	-	-	-	-	
	Expenditure		-	-	-	
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter.						
Progress towards achieving the annual target:						
<ul style="list-style-type: none"> The ECDOE has chosen to provide Graded readers to Foundation phase learners. Readers are included in the definition of media resources. A Circular has been sent to all schools regarding including an instruction to sign PODs for the anthologies of Graded Readers. Over 200 Foundation Phase subject advisers and lead teachers have been trained on the use of the Foundation Phase Graded Reader anthologies. 						
On track towards the attainment of the annual target						
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	Target	4%	4%	
							Actual	-	2%	4%
	Quarterly	Budget(R)	-	-	-	-	-			
		Expenditure	-	-	-	-	-			
	Reason for Variance between Target and Actual Target exceeded.									
Key achievements linked to this Performance Indicator: Learner absenteeism has dropped to 2.3% in the quarter under review.										
Corrective Measure										
On track towards the attainment of the set target										
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				
			6%	6%	6%	6%	6%			
	Quarterly	Target	6%	6%	6%	6%	6%			
		Actual		6%	2.2%	6%	6%			
		Budget(R)	-	-	-	-	-			
Expenditure		-	-	-	-	-				
Reason for Variance between Target and Actual: Teacher attendance is at 6%										
Key achievements linked to this Performance Indicator:										
<ul style="list-style-type: none"> 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) 										
Corrective Measure										
On track towards the attainment of the set target										
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
	Target	1 611 245	-	-	-	1 611 245
	Actual		-	-	-	
	Budget(R) Expenditure		195 402 312 194 448 606.00	- -	488 505 780 384 535 032	
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter.						
Progress towards achieving the annual target: 1 447 262 benefited from the “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
		4700	-	-	-	4700
	Target			3 423		
	Actual		3 699	6 700 000	1 986 000	
	Annually	2 500 000	500 000	6 700 000	1 986 000	
	Budget (R)		3 054 836	5 246 776	1 491 000	
	Expenditure					
Reason for Variance between Target and Actual:						
This is an annual reporting target. Actual performance will be reported in the fourth quarter.						
Progress towards achieving annual target:						
<ul style="list-style-type: none"> • A total of 365 teachers, principals and/or subject advisors were trained in Language content and methodology during the 3rd quarter: <ul style="list-style-type: none"> ○ Provincial workshops on the utilisation of isiXhosa readers in CAPS conducted for 192 Foundation Phase subject advisors and lead teachers across the four Provincial Teacher Development Institutes ○ Previously postponed provincial workshop on the teaching of reading conducted for 46 Grade 3 teachers ○ Language Literature Workshops for IsiXhosa, SeSotho and English were conducted for 127 Grade 10-12 teachers 						
Corrective Measure						
The provincial Grade 3 teaching of reading workshop postponed at the Mthatha Institute during the 2 nd quarter was conducted during the 3 rd quarter.						
Portfolio of Evidence:						
<ul style="list-style-type: none"> • Attendance registers for four provincial workshops on utilisation of isiXhosa readers in CAPS, • one provincial workshop on teaching of reading in Grade 3 and • three workshops on teaching of Language Literature in Grades 10-12 						
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
	Target	4 300	-	-	-	4 300
	Actual		1 261	3 968	-	
	Budget (R)	500 000	300 000	6 200 000	0	
	Expenditure		495 870	5 437 746	0	
Reason for Variance between Target and Actual:						
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.						
Progress towards achieving target:						
No teachers, principals and/or subject advisors were trained in Numeracy/Mathematics content and methodology during the 3 rd quarter.						
Corrective Measure						
On track towards the attainment of the set target						
Portfolio of Evidence: Not applicable as no training was conducted during this quarter.						
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 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	30	-	-	-	30	
	Target						
	Actual	-	-	-	-		
	Budget (R)	0	0	0	0		
	Expenditure		0	0			
Reason for Variance between Target and Actual:							
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
Progress towards achieving target:							
Five 5-day residential courses comprising 30 hours each were conducted for the quarter under review.							
Corrective Measure							
On track towards the attainment of the annual target							
Portfolio of Evidence:							
Training programme indicating times for each of the two provincial courses conducted.							
Audit Improvement Plan							
Progress:							
Master lists compiled for all courses – verification of training programme timeframes in progress							
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	
	Target	300	-	-	-	300	
	Actual		-	-	-		
	Budget	0	0	0	0	0	
	Expenditure	0	0	0	0	0	
Reason for Variance between Target and Actual:							
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
Progress towards achieving target:							
No self-diagnostic tests were administered. Names of Mathematics and Physical Science volunteer teachers were submitted to DBE during the 3 rd quarter for administration during the 4 th quarter. As per policy DBE responsible for development and provision of these tests.							
Corrective Measure							
Invitation issued to Mathematics and Physical Science teachers to voluntarily participate in self-diagnostic tests which are administered by DBE.							
Portfolio of Evidence:							
No evidence available as no tests administered.							
Audit Improvement Plan Progress:							
Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is 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								
	Annually	Target	55%	-	-	-	-	55%	
		Actual		-	-	-	-		
		Budget (R)		0	0	0	0		
		Expenditure			0	0	0		
Reason for Variance between Target and Actual:									
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.									
Progress towards achieving target:									
Pre- and post-tests were administered at the start and end of the one provincial teaching of reading workshop conducted in Mithatha for Grade 3 teachers.									
Corrective Measure									
On track towards the attainment of the annual target									
Portfolio of Evidence:									
Copies of the pre- and post-tests administered at the start and end of the one provincial course.									
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
	Target	2%	-	-	-	2%
	Actual		-	-	-	
	Budget (R)	3 000 000	-	-	-	
	Expenditure		-	-	-	
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter						
Progress towards achieving the annual target: Support to schools is ongoing						
Corrective Measure						
On track towards the attainment of the annual target						
Portfolio of Evidence: List of public ordinary schools with number of learners where at least one educator was trained on inclusion						
Audit Improvement Plan Progress:		Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle				
Responsible Chief Directorate: Teacher Development						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 214: Number and percentage of Funza Lushaka Bursary holders placed in Schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	449	-	-	-	449
	Actual	-	-	-	-	-
	Budget (R)	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: 507 Bursary Holders were placed in the Province, however there were still vacant posts to be filled which were filled and this resulted in overachievement.						
Progress towards achieving the annual target: HRA has already achieved the target. The target was 449 for the financial year April 2018 – March 2019. Closed Bulletin 6 was issued specifically to appoint Funza Lushaka Graduates amongst other categories. Normally no educator is appointed in the third quarter of the financial year, which is the 4 th Quarter of the Academic year.						
Corrective Measure						
None						
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	
	Target	3 150	-	-	-	3 150	
	Actual	-	-	-	-	-	
	Budget (R)	-	-	-	-	-	
	Expenditure	-	-	-	-	-	
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter							
Progress towards achieving the annual target: Process of recruitment is on-going							
Corrective Measure							
Recruitment is ongoing							
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 timely 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	Target	-	64%
							Actual	-	-
	Annually	Budget (R)	-	-	-	-	-	-	-
		Expenditure	-	-	-	-	-	-	-
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter									
Progress towards achieving the annual target: 65.4% 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	
	Target	100% (5374)	-	-	-	100% (5374)	
	Actual		-	-	-	-	
	Budget (R)		-	-	-	-	
	Expenditure		-	-	-	-	
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter							
Progress towards achieving the annual target: Process of recruitment is on-going							
Corrective Measure							
On track towards the attainment of the annual target							
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			
	Target	90%	-	-	-	90%			
	Actual		-	-	-				
	Budget (R)	678 229 000	28 697 000	37 934 000	304 200 000				
	Expenditure		97 262 000	95 255 300	360 515 444				
Reason for Variance between Target and Actual: The over-expenditure is ascribed to textbooks and stationery being provided during the 3 rd Quarter annually; in preparation for start of new scholastic period.									
Progress towards achieving the Annual target:									
<ul style="list-style-type: none"> 98% of learners has been provided with textbooks by the end of the quarter. Top-Up CAPS Textbooks were supplied according to the schools' orders 									
Corrective Measure									
The remaining textbooks and stationery packs will be delivered to schools during the first week of the start of the academic year									
Portfolio of Evidence:									
<ul style="list-style-type: none"> Official Purchase Orders for Textbooks Textbooks delivery reports Goods Received Voucher and official invoice for supply and delivery of textbooks 									
Audit Improvement Plan LTSM Unit has fully complied with the request from Audit General of South Africa during the past audit period									
Progress:									
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		-	-	-			
		Budget(R)		-	-	-			
	Expenditure		-	-	-				
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter									
Progress towards achieving the Annual target: 418 074 learners completed the curriculum in mathematics. This constitutes 79.8% of the planned target.									
Corrective Measure									
On track towards the attainment of the annual target									
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	
	Target	80%	-	-	-	-	80%
	Actual		-	-	-	-	
	Budget(R) Expenditure		-	-	-	-	
Reason for Variance between Target and Actual: Third quarter column above to be colourless This is an annual target. Actual performance will be reported in the fourth quarter							
Progress towards achieving the Annual target: Building Block toolkits were issued to 480 sampled schools and 350 schools responded. This constitutes 73% of the sampled schools.							
Corrective Measure							
On track towards the attainment of the annual target							
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
	Target	10%	-	-	-	10%
	Actual		-	-	-	
	Budget(R)		-	-	-	
Expenditure			-	-	-	
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter.						
Progress towards achieving the annual target:						
<ul style="list-style-type: none"> Quarterly the districts are expected to submit plans Circuit Managers' Training on the tool is planned for a 3-day workshop 						
Corrective Measure						
Plans are in place to mediate the functionality tool						
Portfolio of Evidence: Administered functionality tools in 42 schools						
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			
	Target	80%	-	-	-	-			80%
	Actual		-	-	-	-			
	Budget(R) Expenditure		-	-	-	-			
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter.									
Progress towards achieving the annual target: 99 % of the schools are on Section 21 Status									
Corrective Measure									
On track towards the attainment of the annual target									
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 Annually	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	-	0%
							Actual	-	-
							Budget(R)	-	-
							Expenditure	-	-
								-	-
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth quarter.									
Progress towards achieving the annual target: Work underway ensuring that schools are funded at minimum level									
Corrective Measure									
On track towards the attainment of the annual target									
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.

Overview of the Programme

This Programme facilitates the payment of subsidies to one hundred and fifteen (115) Independent Primary and Secondary Schools, whose registration is approved by the Department. These schools are monitored for compliance in terms of relevant legislation and policies. Funds allocated to this programme are transferred in two tranches Quarter 1 (April/May) and Quarter 3 (October) in each financial year. In this financial year, 2018/19, the number of subsidized schools is 115. It should be noted that, during the period under review, there is significant improvement in submission of compliance documents as majority of schools met the set time frames and received 3rd tranche subsidy payment in October.

Key Priorities

The following were priorities for the quarter under review: -

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

Key Achievements

- Transfer of subsidy to 107 (93%) schools which resulted in 39 432 learners benefiting
- R130 773 160 (99.8%) was spent during this period
- Seven (7) new applications for registration as independent schools were followed up through visits for verification.

Challenges

- The challenge regarding schools operating without completing the registration process persists, and non-compliance of schools with financial regulations and infrastructure standards
- There is still a gap between the funding norms and the available funding for independent schools.
- There are independent schools that occupy old buildings that do not meet safety regulations norms and standards.

Response to Challenges

- Stringent measures must be implemented against schools which failed to comply with norms and standards of the Department. Legal services to assist in dealing with illegally operating schools
- The Department to ensure that independent schools are supported as the law requires that they be supported in respect of curriculum requirements, irrespective of their status as independent schools.
- Strengthen monitoring through integration with other Programmes

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
	Target	59% (116)	-	-	-	59% (116)
	Actual		-	-	-	
	Budget (R)	131 009 000	65 504 500	835 579	65 597 409	
	Expenditure		64 668 921	735 194	130 773 160	
Reasons for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.						
Progress towards achieving the annual target:						
<ul style="list-style-type: none"> • 93% (107) of subsidized schools received an amount of R130 773 160 during quarter under review • 2.6% (3) schools budgeted for, not paid 3rd tranche, an amount of R235 840 due to non-submission of compliance documents • 4.4% (5) schools were not paid due to non-performance. Their allocated budget was redirected to performing schools in the secondary phase 						
Corrective Measure						
On track towards the attainment of the annual target						
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	
	Target	43 128	-	-	-	43 128	
	Actual		-	-	39 432		
	Budget (R)	131 009 000	65 504 500	835 579	65 597 409		
	Expenditure		64 668 921	735 194	130 773 160		
Reasons for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
Progress towards achieving the annual target: 39 432 learners received an amount of R130 773 160 (99.8%) during the quarter under review							
Corrective Measure							
Financial Planning is being attended to.							
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
	Target	59% (116)	15% (29)	15% (29)	-	59% (116)
	Actual		10% (20)	18% (32)	-	
	Budget (R)	0	0	0	-	
	Expenditure	0	0	0	-	
Reason for Variance between Target and Actual: No targets were set for this quarter as per APP, due to final examinations that take place during this period						
Key achievements linked to this Performance Indicator: Final examinations were underway						
Corrective Measure						
To strengthen district support co-ordination						
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 operationalized Special Schools with an emphasis on Special Schools as Resource Centres.
- Distribution of 24 vehicles to the 12 Districts to improve accessibility of professional and educational specialist staff to Special Schools and mainstream schools.
- The acquisition and dissemination of braille books, braille paper and braille translator for visually impaired learners.
- Continuation of training of educators and teaching assistants in Braille and SASL
- The expansion and strengthening of the Technical Occupational Curriculum Stream in Special Schools.

Key Achievements

- The recruitment of 20 additional therapists and psychologists at special schools.
- The identification of 5 Special Schools to function as Resource Centres.
- The provision of tools of trade to professional therapists.
- The training of 120 educators at Special School on Curriculum Differentiation and Adaptation.
- The implementation of the SID curriculum at 22 Special Schools for learners with severe intellectual disabilities.
- An increase in school visits to special schools in the Nelson Mandela and Sarah Baartman districts.
- The auditing of LSPID centres by LSPID transversal teams.
- The advertisement of two DCES: Inclusive Education posts and a CES: Special Schools and LSEN post.
- The advertisement of the Director's posts for Inclusive Education

- Contributions to the finalization of the draft norms and standards for the provisioning of support staff to Special Schools.

Challenges

- Due to redeployment of educators from mainstream schools, there is a challenge in the appropriate curriculum dissemination that impacts on quality teaching and learning (Redeployed educators cannot use Sign Language and Braille which are the main means of teaching and learning at some Special Schools).
- The lack of National Norms and Standards for the employment of non- teaching support staff in hostels, which may potentially result in misinterpretations of conditions of service,
- The large number of support staff vacant posts at Special Schools.
- The high municipality bill accounts at some special schools
- The slow appointment of specialists at special schools.
- The long process to open Special Schools in rural areas of the Eastern Cape Province. An assessment of potential FSS schools within these areas has 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

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	*Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			6% (5)	-	-	-	6% (5)		
	Annually	Actual		-	-	-			
		Budget (R)	1, 368, 979	0	0	0	0		
	Expenditure	0	0	0	0	0			
Reason for Variance between Target and Actual:									
This is an annual target. Actual performance will be reported in the fourth Quarter.									
Progress towards achieving the annual target:									
Special Schools have been trained on curriculum differentiation and adaptation as a step towards formal designation and functioning as fully-fledged Special Schools as Resource Centres.									
Corrective Measure									
On track towards the attainment of the annual target									
Portfolio of Evidence:									
<ul style="list-style-type: none"> 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 twenty-four (24) functional Special Schools operating as Resource Centres. The annual target of 5 new Special Schools as Resources centres will be added to the current number when they are operationalised.

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to public ordinary and independent schools						
PPM 402: Number of learners in public special schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	10 000	-	-	-	10 000
	Actual		-	-	-	
	Budget (R)	73 096 001	34 241 839	0	0	0
	Expenditure		34 241 839	0	0	0
Reason for Variance between Target and Actual: This is an annual target. Actual performance will be reported in the fourth Quarter.						
Progress towards achieving the annual target: The number of learners at Special Schools is slowly increasing with the opening of the four (4) new special schools. The number of these learners now stand at 9 838.						
Corrective Measure						
On track towards the attainment of the annual target						
Portfolio of Evidence:						
<ul style="list-style-type: none"> • 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	85	
		Actual			37	49	56		
		Budget (R)	0	0	0	0	0	0	
		Expenditure							
Reason for Variance between Target and Actual: Although posts were advertised, a limited number of therapists and psychologists were appointed.									
Progress towards achieving the annual target: 10 additional therapists and psychologists at Special Schools were appointed									
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

- Improve the quality of teaching and learning in Grade R through appointment of professionally qualified practitioners into Grade R classes.
- Training of Grade R practitioners on Diploma in Grade R Teaching and BEd. in Foundation Phase.
- Providing resources to Grade R classes: educational toys; stationery; furniture and jungle gyms.
- Providing Skills development training through HRD
- Training of Pre-Grade R practitioners on Level 4 ECD qualification and NCF

Key Achievements for Grade R and Pre – Grade R

- Out of 2 003 professionally qualified Grade R practitioners with Level 6 (REQV 13), 272 have been appointed as salary level 1 educators from the Grade R posts that were advertised through Volume 7 of 2018 bulletin.
- 40 practitioners completed and graduated the Level 6 (Diploma in Grade R Teaching) in November 2018.
- Jungle gyms have been installed in 190 schools of OR Tambo Coastal, OR Tambo Inland, Chris Hani East and Joe Gqabi.
- 09 districts have completed training in Classroom Management.
- 15 Pre-Grade R practitioners completed and graduated in ECD Level 4 qualification in November 2018.
- 60 Pre-Grade R practitioners from O R Tambo Inland and 70 female inmates from Correctional Services were trained on the National Curriculum Framework.

Challenges

- Low number of appointed Grade R educators against the advertised bulletin, volume 7 of 2018.
- Slow pace in the installation of jungle gyms by the contracted Service Providers.

Response to Challenges

- Schools are encouraged to appoint professionally qualified Grade R practitioners.
- The Department to hold meetings with the Service Providers contracted to install jungle gyms to review the implementation plan.

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
	Target	3 500	-	-	-	3 500
	Actual		-	-	-	
	Budget (R)	11 098 800	10 098 800	-	-	-
	Expenditure		9 722 029	-	-	-
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.						
Progress towards achieving the annual target:						
<ul style="list-style-type: none"> • 4 297 schools offer Grade R currently. The annual target has been exceeded due to slow process of closing of anticipated small unviable schools. • 121 297 learners access Grade R formal education • Approval has been granted for the increase of monthly stipend to Grade R practitioners as well as the registration for UIF with effect from 1 December 2018 • Grade R Readers have been procured and delivered to 430 schools • Grade R furniture has been delivered to 480 schools • Jungle Gyms have been installed in 190 schools 						
Corrective Measure						
Close monitoring of all services rendered for Grade R						
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			
	Target	70%	-	-	-	70%			
	Actual		-	-	-				
	Budget(R) Expenditure	0	0	-	-	-			
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.									
Progress towards achieving the annual target: Out of 134 552 learners in Grade 1, 109 227 had received formal Grade R education in the previous year. This constitutes 81,2%									
Corrective Measure									
On track towards the attainment of the annual target									
Portfolio of Evidence: SASAMS: Percentage of Grade 1 learners with Grade R									
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle								
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers						
Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)						
PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1 879 (38%)	-	-	-	1 879 (38%)
	Actual		-	-	-	
	Budget(R)	87 314 000	-	-	-	-
	Expenditure		-	-	-	-
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> In the period under review, 40 practitioners graduated on 10 November 2018 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: List of Grade R Practitioners registered						
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The Responsibility Manager is required to maintain all records pertaining to the PPM to ensure adequate preparedness for the audit and oversight cycle					
Responsible Chief Directorate: Institutional Management Development and Governance						

3.6. Programme 6: Infrastructure Development

Purpose

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

Overview of the Programme

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

Key Policy Priorities

- 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

- Infrastructure planning: submissions to petitions committees completed and duly presented to communities.
- All new designated district service sites as per the recently deployed Service Delivery Model (SDM) visited to determine the state of readiness in order to support district operations migration to the prospective sites.
- The rollout of high security fencing continues in various schools. This infrastructure support effort protected valuable teaching time. The provision of fencing infrastructure contributes significantly towards creating a conducive and positive environment wherein learning and teaching can take place.
- A total of 16 mobile classrooms were delivered in various schools.
- One special school was completed and the hostels occupied. Construction of 2 other special schools continued albeit with cash flow difficulties.
- Three (3) ECD centres were completed while most projects allocated in this category remain under construction. The process of bringing down their cost continues.

Challenges

- Delays in the processing of payments to IAs.
- Submission of unrealistic IPIPs and under-population of the EFMS programme management tool to determine reliable expenditure projections
- Timeously finalising of projects currently at the planning stage so that these can move to design
- PIAs not meeting their own milestone and expenditure targets as per IPIPs
- Potential over-commitment due to large number of projects initiated in 2016/17 to mitigate under-expenditure at the time, now reaching tender stage.

Response to Challenges

- Collaboration team established, made up of all units within the Department involved in the Infrastructure Payment Value Chain. Meets weekly to FastTrack payments and address blockages where they have been identified.
- Withholding of payments to defaulting PIAs (and thus non-complaint PSPs). Re-structured ERM meetings to improve PIA responsiveness
- Expediting approval of Site Development Plans by streamlining procedure and improving quality control measures at PIA level (i.e. prior to submitting to DoE for approval)
- Stricter enforcement of timeframes as proposed by PT SIPDM schedule Strengthening DoE PM oversight and population of EFMS for monitoring
- Establishing schedule of contingency projects for implementation at short notice to mitigate identified potential under-expenditure
- Careful analysis will be made of projected expenditure at regular intervals, award of contracts managed accordingly. PIAs are required to obtain written approval from the DoE before proceeding to tender or awarding any new tenders.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 601: Number of public ordinary schools provided with water supply	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	169	-	-	169	
		Actual		12	5	4	
		*Budget (R) Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
Progress towards achieving the annual target: 4 schools were supplied with water in the quarter under review.							
Corrective Measure							
Close monitoring of strategic targets through EFMS							
Portfolio of Evidence: Practical completion Certificates four (4) schools, viz. Ayliff Primary School, Govan Junior Secondary School, Silasville Senior Primary School, Binfield Park Primary School.							
Audit Improvement Plan Progress: Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records 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	
	Target	32	-	-	-	32	
	Actual		8	5	1		
	*Budget (R) Expenditure	-	-	-	-	-	
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
Progress towards achieving the annual target: 1 school was provided with electricity supply in the third quarter							
Corrective Measure							
On a straight-line analysis of the progress is on track to ensure that the target is met							
Portfolio of Evidence: Practical completion Certificates (1) for the following school: Govan Junior Secondary School							
Audit Improvement Plan Progress: Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records 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
	Target	169	-	-	-	169
	Actual		12	2	3	
	*Budget (R) Expenditure		-	-	-	-
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.						
Progress towards achieving the annual target: 3 schools were provided with sanitation facilities in the third quarter. The progress seems slow on a straight-line analysis. This has come about as a result of a slow commencement to the year owing to projects not starting and progressing well due to delays in payments						
Corrective Measure						
Projects and Implementing Agents being closely monitored through the EFMS						
Portfolio of Evidence: Practical completion Certificates (3) for the following schools: Silasville Senior Primary, Greenwoods Primary, Binfield Park Primary						
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	221	-	-	221	
		Actual		93	50	14	
		*Budget (R) Expenditure		-	-	-	-
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
Progress towards achieving the annual target: 14 classrooms were built in 3 schools in the third quarter.							
Corrective Measure							
Projects and Implementing Agents being closely monitored through the EFMS							
Portfolio of Evidence: Practical completion Certificates for classrooms built in the following schools: Silasville Senior Primary (2), Binfield Park Primary (1), Govan Primary (11)							
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	
	Target	28	-	-	-	28	
	Actual		7	0	0		
	*Budget (R)		-	-	-	-	
	Expenditure		-	-	-	-	
Reason for Variance between Target and Actual:							
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
More of the rationalization projects with more specialist classrooms will be completed during the year.							
Corrective Measure							
Projects and Implementing Agents being closely monitored through the EFMS							
Portfolio of Evidence							
None							
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records 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	
	Target	4	-	-	-	4	
	Actual		1	-	-		
	*Budget (R) Expenditure	-	-	-	-	-	
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
Progress towards achieving the annual target: Four schools are on track for completion							
Corrective Measure							
Projects and Implementing Agents being closely monitored through the EFMS							
Portfolio of Evidence: None							
Audit Improvement Plan Progress:	Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records 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	
	Target	7	-				7
	Actual		0	32			
	*Budget (R)	-	-	-	-	-	
	Expenditure						
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
Progress towards achieving the annual target: 3 projects have had their tenders concluded and will be handed over in the next quarter.							
Corrective Measure							
Tender evaluation processes underway to handover projects							
Portfolio of Evidence: Site hand – over certificates							
Audit Improvement Plan Progress: Guidelines were developed for planning and reporting purposes. The guidelines outline the requirements for planning and reporting of non-financial performance information. The responsibility Manager is to ensure that all information required for reporting purposes is captured within EFMS for the reporting period. All Summary Listings are updated on a quarterly basis. All Practical Completion Certificates are relevant to the period under review. All actuals reported are compared to the Work in Progress (WIP) for the period under review. The Responsibility Manager is required to maintain all records 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	13	-	-	-	13
	Target					
	Actual		1	0	3	
	*Budget (R)	-	-	-	-	-
	Expenditure					
Reason for Variance between Target and Actual:						
This is an annual reporting target. Actual Performance will be reported in the fourth quarter.						
Progress towards achieving the annual target:						
3 new additional Grade R classrooms were completed in the third quarter.						
Corrective Measure						
Payment matters resolved and data management corrected towards completion						
Portfolio of Evidence:						
Practical completion Certificates for new additional Grade R classrooms built in the following schools Entilini Primary (1), Alice Primary (2)						
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	
	Target	1	-	-	-	1	
	Actual	-	0	1	-	-	
	*Budget (R) Expenditure	-	-	-	-	-	
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
Progress towards achieving the annual target: No hostel was completed in the quarter under review but 7 hostels are underway.							
Corrective Measure							
Projects and Implementing Agents being closely monitored through the EFMS							
Portfolio of Evidence: Practical Completion Certificate for Greenwood Primary							
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
	Target	16	-	-	-	16
	Actual		6	1	1	
	*Budget (R) Expenditure		-	-	-	-
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.						
Progress towards achieving the annual target: 1 maintenance project was completed in the fourth quarter.						
Corrective Measure						
Projects and Implementing Agents being closely monitored through the EFMS						
Portfolio of Evidence: Practical Completion Certificate						
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 education institutions as a whole with support.

Overview of the Programme

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

Key Policy Priorities

- Implementation of the Continuous Assessment Policy Statement (CAPS) from Grade 10 to 12.
- Strengthening the implementation of Mathematics and Physical Sciences in Further Education and Training (FET) phase.
- Strengthening the implementation of School-Based Assessment (SBA) as a strategic lever to drive teaching and learning.
- Implementation of learner and teacher support programmes to improve learning outcomes from Grade 10 to 12.
- Strengthening the teaching of mathematics and reading in all schools.
- Strengthening the implementation of efficient assessment and examination systems and SBA as strategic levers to drive teaching and learning.
- Implementation of Learner and Teacher Support Programmes to improve learning outcomes from Grade R to 12.
- Implementation of Care and Support for Teaching and Learning Framework and Integrated School Health Programme.

Key Achievements:

For the period under review, the Programme ensured that the Department's 'Last Push' initiatives were monitored and supported. The Programme placed priority attention on the successful completion of all School Based Assessments (SBA) and Practical Assessment Tasks (PATs). Practical examination moderation for all schools offering Arts subjects was conducted by an appointed team of moderators. The Curriculum and FET Planning Directorate monitored and supported Spring School initiatives across all districts by providing resource materials and content guidance for tuition classes. The Programme conducted a Maritime Studies Spring School for learners who wrote the Nautical Science and Maritime Economics in 2018. This was an important achievement for the Department and the first Spring School initiative to cater for maritime studies.

In collaboration with the Department of Basic Education, the Programme conducted two workshops for Deaf learners which focused on Sign Language which was to be written for the first time at Grade 12 in the 2018 National Senior Certificate Examinations. Support to teachers was provided through workshops for English HL & FAL, isiXhosa HL, SeSotho HL, Life Sciences, IT (Coding) and Geography. Two learners who won the provincial finals of the Financial Sector Conduct Authority (FSCA) represented the province at the national finals held in Pretoria on the 12 October 2018.

The Programme held a number of planning sessions and formulated inputs towards the finalization of the ECDOE Teacher Development Prospectus, the compilation of individual subject operational plans and the development of the FET Curriculum Year Planner. The Year Planner gives clear guidance to district officials and teachers as to the activities planned to support teacher development and learner attainment and promote quality teaching and learning outcomes. Districts are to utilise the operational plans and the Year Planner to schedule their roll-out programmes, projects and activities

Challenges:

The main identified challenge in the quarter under review was the recruitment and appointment of dedicated moderators for subjects with a practical component.

Response to Challenges:

The ECDOE to investigate the possibility of moderators for all subjects with a practical component to be contracted on a 3-year contract basis through an open and all-inclusive recruitment process.

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	
	Target	66%	-	-	-	-	66%
	Actual		-	-	-	-	
	Budget (R)	339,675	20 704	-	-	-	
	Expenditure (R)		40 341	-	-	-	
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.							
<ul style="list-style-type: none"> 15 Subject Planners monitored and supported the writing of the National Senior Certificate (NSC) in collaboration with the Chief Directorate Assessment and Examinations from the 12 November – 28 November 2018 09 Subject Planners monitored memo discussions and marker training at Marking Centre from the 01-04 December 2018 Provincial practical examination moderations were conducted for Music, Dramatic Arts, Design Studies, Visual Arts and Dance Studies on different sessions during the period 26 September 2018 to 08 November 2018 Practical Assessment Tasks sample moderation conducted by Provincial Subject Planners and Subject Advisors on the 09-26 October for the following subjects: Technical Maths, Technical Science, EGD, Civil, Mechanical and Electrical Technology, Agricultural Management Practice, CAT & IT. The Life Orientation Physical Education Task (PET) sample moderated by Subject Planner from the 29 Oct-02 November 2018. 							
Corrective Measure							
None							
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
	Target	Actual					
	20.1%	-	-	-	-	-	20.1%
			7 624 327	3 127 055	2 209 220	1 498 106	
			Expenditure(R)	982 010	1 669 579	2 263 486	

Reason for Variance between Target and Actual:

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

Progress towards achieving the annual target:

- isiXhosa Literature Workshop concluded for Grade 10 – 12 teachers in Mithatha on the 01 - 04 October. 53 participants
- Geography GIS Workshop conducted for Subject Advisors and Lead teacher in Port Elizabeth on the 01 - 04 October 2018. 33 participants
- SeSotho Literature Workshop concluded for Grade 10 – 12 teachers in Mithatha on the 01-04 October 2018. 29 participants
- English FAL & HL Literature Workshop concluded for Grade 10 – 12 teachers in Queenstown on the 16-18 November. 45 participants
- Spring School for Maritime Studies learners conducted on the 01 – 05 October in Chintsa. 30 learners and 4 Teachers participated
- Spring Schools for Deaf learners conducted at EFATA and Vukuhambe School in Mithatha and East London respectively on the 01 – 05 October. 19 learners participated
- A DBE workshop conducted for Subject Planners and District CES on the completion and standardisation of the Evidence Based Report at the ELI, East London on the 08 – 09 October 2019
- Subject Planner Business Studies and 2 learners represented the province at the National Finals of the Financial Sector Conduct authority (FSCA) on the 12 October in Pretoria
- Life Sciences Workshop for Subject Advisors conducted on the 28 – 30 October 2018 at Chintsa. 23 participants
- Spring schools operated from 01 - 05 October 2018 in 256 centres across the province targeting 33 630 out of 86 212 Grade 12 learners
- Delivery of 435 960 copies of model answer scripts to all schools in October 2018.

Corrective Measure

Ensure activities take place as per approved Year Planner

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
		Target	19%	-	-	-
	Actual		-		-	
	Budget (R)	450 000	0	450 000	0	-
	Expenditure (R)		0	0	0	

Reason for Variance between Target and Actual:

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

Progress towards achieving the annual target:

- Practical Assessment Tasks sample moderation was conducted by Provincial Subject Planners and Subject Advisors on the 09-26 October for Technical Mathematics
- 28 Technical Mathematics schools PAT were sampled for moderation on 15-19 October. .

Challenge

Corrective Measure

- Sourcing service providers to provide the required Mathematics software remains a challenge

Directorate to ensure that specifications are prepared early.

Portfolio of Evidence

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

Audit Improvement Plan

Portfolio of evidence (inclusive of attendance registers and reports) has been collated and submitted

Progress

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning						
Strategic Objective: 4.3 To increase the number of Grade 12 learners who pass Mathematics and Physical Science						
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	21%	-	-	-	21%
	Actual		-	-	-	
	Budget (R)	450 000	-	450 000	0	-
	Expenditure (R)		-	0	0	
Reason for Variance between Target and Actual: This is an annual reporting target. Actual Performance will be reported in the fourth quarter.						
Progress towards achieving the annual target:						
<ul style="list-style-type: none"> Practical Assessment Tasks sample moderation was conducted by Provincial Subject Planners and Subject Advisors on the 09-26 October for Technical Science, 28 schools' sample were moderated on Technical Mathematics PAT sample moderation 15-19 October. 						
Challenge		Corrective Measure				
Sourcing service providers to provide the required Physical Science kits remains a challenge		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	-	-	-
	Actual	-	-	-	-	-
	Budget (R)	7 624 327	0	2 209 220	1 498 106	
	Expenditure (R)		0	1 669 579	2 263 486	

Reason for Variance between Target and Actual:

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

- IsiXhosa Literature Workshop was concluded for **53** Grade 10-12 teachers in Mthatha on the 01-04 October.
- Geography GIS Workshop was conducted for **33** participants - Subject Advisors and Lead teacher in Port Elizabeth on the 01-04 October 2018.
- SeSotho Literature Workshop concluded for **29** Grade 10-12 teachers in Mthatha on the 01-04 October 2018.
- English FAL and HL Literature Workshop concluded for **45** Grade 10-12 teachers in Queenstown n on the 16-18 November.
- Spring School for Maritime Studies 30 learners and 4 Teachers was conducted on the 01-05 October in Chintisa.
- Spring Schools for Deaf learners was conducted at EFATA and Vukuhambe School in Mthatha.
- Life Sciences Workshop for 23 Subject Advisors conducted on the 28-30 October 2018 at Chintisa.
- Subject Planner CAT/IT and 23 district SES attended a Coding Workshop at the ELI, East London on the 6-7 December 2018
- Spring schools operated from 01-05 October 2018 in 256 centres across the province targeting 33 630 out of 86 212 Grade 12 learners.
- A DBE workshop for Subject Planners and District CES on the completion and standardisation of the Evidence Based Report was conducted at the ELI, East London on the 08- 9 October 2019 in East London. 27 participants.
- Delivery of 435 960 copies of model answer scripts to all schools in October 2018.

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 report

IMPORTANT CONTACTS

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

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

SWITCHBOARD: + 27 (0)40 608 4200

Postal Address

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

Physical Address

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