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# **PART 1**

# **OVERVIEW OF THE ACCOUNTING OFFICER**

## Overview by Accounting Officer

In continuing to pursue the trajectory towards achieving Government's apex or number one national policy outcome of **Quality of Basic Education** by 2030, the Department has experienced the supply of schools with qualified educators as a major challenge for the term under review due to a twin challenge of high attrition rates and poor supply of teachers in strategic gateway subjects. In the period between January 2015 and June 2015, the system had lost a total of 2 343 teachers, with 1 105 (47%) of these leaving the system through resignations. The 2015/16 MTEF projecting is estimating this to increase to 3 523, and escalating to 3 608 by close of 2016/17 MTEF.

The delivery of stationery to schools was completed by end of November 2015, with schools receiving and certifying the correctness of their orders. There were reported cases of schools receiving orders when they had opted out of central procurement, and this is under investigation. Textbooks orders for 2016 were limited to Grade 11 Literature, Grade 11 learners with special education needs (LSEN) and Grade R readers, and orders were issued to publishers to deliver to schools. By end of November 2015, 66% of the material was in the warehouse for delivery to schools.

A total of 1 599 046 learners continues to benefit from the "No Fee Policy" despite the inability of the Department to live up to the required norm of per capita funding. National School Nutrition Programme (NSNP) still continues to benefit 1 755 664 learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover even pre-arranged extra formal structured classes. Initiatives taken by communities to provide an additional meal with the same pricing index are appreciated and upheld throughout the province.

Achievement of educational outcomes and learner performance depend on sound institutional and instructional leadership, as well as effective management of resources. With 2015 being an election year for school governing bodies (SGBs), the Department recorded a discrepancy of only 4 after embarking on training of all in all Districts. In collaboration with the Department of Basic Education (DBE), 356 principals were put through a programme on curriculum management.

The 2015 Annual National Assessments (ANA) was not written as planned in 2015 due to a disagreement with teacher unions, however, schools were requested to register the tests on their own and report outcomes to the Department. All preparations were done to support teachers prepare learners in undertaking the ANA tests. This includes the full implementation of the 1 + 4 intervention model aimed at mathematical skills for GET teachers. The performance of the Class of 2015 declined significantly in performance, from 65.4% (2014) to 56.8% (2015), this is an 8.6% decline from the previous academic year. Umalusi, the quality assurance and certification body for schools, also observed that learner performance in 2015 had departed quite significantly from the average historical learner performance profile, as a result adjustment to learner marks were quite unprecedented. Reading from senior markers reports, the standard of papers was challenging and of high quality but still within Curriculum and Assessment Policy Statement (CAPS) curriculum policy. The conclusion therefore has it that poor learner performance relate to poor learner preparation and lack of proper teaching. There was a drastic increase in enrolments of candidates from 69 768 in 2014 to 87 024 in 2015, of which 11 709 were progressed learners (13% of the total cohort). The national impact of progressed learners based on raw scores of the 2015 results demonstrated that progressed learners account for an increase in the failure rate of at most 3.5%, and this has translated to 5.3% increase in the Eastern Cape failure rate. Incidentally it was surprising to see that in the Eastern Cape, the number of progressed learners obtaining a Bachelor pass totalled at 343.

The Department conducted Accountability Sessions for both Head Office and District Deputy Chief Education Specialists (DCESS) in order to strengthen systems and procedures used in planning, monitoring, support and evaluation. The National Teaching Awards adjudications, ceremony and verification of winners in their schools also took part during this quarter. In the

absence of Common Papers for 2015, the Curriculum Planners set exemplars that could be utilised by for District/schools. This affords Districts/Province to have a common standard for analysis of results. A number of initiatives were conducted by InterSen in respect of Languages including CiPELT training for outstanding Clusters, English Across the Curriculum training for Curriculum Planners, Reading Clubs training for Subject Advisors, British Council training for Provinces on, "Connecting Classrooms- Core Skills". The main focus in Mathematics and Physical Sciences was to prepare learners for the final Examinations. 9 000 Mathematics and Physical Sciences study guides were distributed to 60 Conditional Grant Schools. An International Science Fair (ISF) for Eskom Expo for Young Scientists took place at Birchwood Convention Centre in Boksburg from 06-09 October 2015.

Other than continuing students at various institutions of Higher learning, the Department awarded 327 new intake bursary holders including unqualified teachers. With regarding to the implementation of CPTD management system; 712 post level one (PL1) lead teachers have been orientated and signed up, and in turn expected to orientate and register teachers in their schools; 332 heads of department (HoDs) deposited points with the South African Council for Educators (SACE) for endorsement; and 32 SMT members from Cradock District were put through an induction programme. The Department is continuing with the training of 248 Mathematics and 320 Further Education and Training (FET) and Physical Sciences teachers on short learning enrolled with the Nelson Mandela Metropolitan University (NMMU). Facilitated the training and designing of together intervention programmes with specific focus on progressed learners for 28 Agricultural Sciences Subject Advisors. A request has been made to ETDP-SETA for financial assistance to recruit interns for Screening, Identification, Assessment and Support (SIAS) programme in 26 Full service schools.

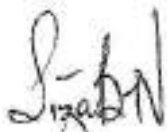
The data which was submitted by schools during the first quarter and some in the second quarter was used to register learners for the Annual National Assessments (ANA) at the end of the academic year. The submission of electronic South African School Administration and Management System (SASAMS) databases monthly by schools has eliminated the need to capture data manually and this translated into savings to the Department. However, not all schools are firstly regularly making monthly submissions and secondly some schools are submitting late due to logistical challenges. This is being addressed with the assistance of Districts, in particular the Circuit Managers, as the submission of requisite data is a school management and governance responsibility. The data that is being collected is relatively comprehensive and Departmental.

Nineteen (19) independent schools were targeted for monitoring and support, however, sixty two (62) schools were visited. This is a great improvement in ensuring that these schools meet education quality and performance standards required for safe funding.

As part of strengthening and resourcing special schools, the Department is in the process of procuring the minimum package of assistive devices/ adapted equipment for 4 special schools catering for the Deaf in preparation for the implementation of SASL CAPS in the intermediate phase and grade 10 in 2016/17. The procurement of school buses for 10 identified special schools is in progress. A total of 159 vacant support staff posts including 16 Deaf teacher assistants were advertised and 90% of these posts have now been filled. The department continues to support the schools for the Deaf in the implementation of SASL curriculum policy as the medium of instruction in Foundation phase and grade 9.

The Department has been able to monitor the Implementing Agents' performance more closely due to the new professional appointments. The process of capturing the projects timeously on the B5 project list is increasingly being managed better. The Inter-Departmental Agreement (IDA) process is significantly contributing towards the payment of all contractors within the stipulated timeframes. There is a still a challenge with regard to greater involvement of the Districts in monitoring and maintenance due to a shortage of works inspectors and insufficient transport.

The Department conducted Accountability Sessions for both Head Office and District Deputy Chief Education Specialists (DCEs) in order to strengthen systems and procedures used in planning, monitoring, support and evaluation. The National Teaching Awards adjudications, ceremony and verification of winners in their schools also took part during this quarter. In the absence of Common Papers for 2015, the Curriculum Planners set exemplars that could be utilised by for District/schools. This affords Districts/Province to have a common standard for analysis of results.



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**SN NETSHILAPHALA**  
**ACTING HEAD: EDUCATION**

# **PART 2**

# **FINANCIAL PERFORMANCE**

**2.1 VOTED FUNDS**

<b>Appropriation</b>	<b>Main Appropriation</b>	<b>Adjusted Appropriation</b>	<b>Actual Amount Spent</b>	<b>Over/Under Expenditure</b>
	29 438 370	29 691 506	20 908 248	431 799
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

**2.2 DEPARTMENTAL RECEIPTS**

<b>Departmental Receipts</b>	<b>Budgeted 2015/16</b>	<b>Budgeted Collection Quarter 3<sup>rd</sup> (Cumulative) 2015/16</b>	<b>Actual Collection Quarter 3<sup>rd</sup> (Cumulative) 2015/16</b>	<b>Deviation from target</b>
<b>Current Revenue</b>	<b>65 360</b>	<b>55 102</b>	<b>76 051</b>	<b>(20 949)</b>
<b>Departmental Revenue</b>	<b>65 360</b>	<b>55 102</b>	<b>76 051</b>	<b>(20 949)</b>



### 2.3 DEPARTMENTAL PAYMENTS

Programme Payments ('000)	Annual Adjusted Budget (Cumulative) ('000)	Budgeted Payments Quarter 3rd (Cumulative) ('000)	Expenditure Quarter 3rd (Cumulative) ('000)	Balance (Cumulative) ('000)	Over/under ('000)	% Deviation from target
Administration	2 685 626	1 731 610	1 668 783	1 016 843	62 827	2.3%
Public Ordinary School Education	23 544 741	17 293 610	17 432 783	6 111 958	(139 173)	(0.6%)
Independent School Subsidies	116 317	115 072	115 071	1 246	1	0.0%
Public Special School Education	651 056	459 520	452 265	198 791	7 255	1.1%
Early Childhood Development	556 541	309 191	279 218	277 323	29 973	5.4%
Infrastructure Development	1 686 410	1 148 600	656 972	1 029 438	491 628	29.2%
Examinations and Education Related Services	450 815	282 444	303 156	147 659	(20 712)	(4.6%)
<b>Total</b>	<b>29 691 506</b>	<b>21 340 047</b>	<b>20 908 248</b>	<b>8 783 258</b>	<b>431 799</b>	<b>1.5%</b>

## 2.4 OVERALL PROGRAMME PERFORMANCE

### 2.4.1 Summary Appropriation Statement: 01 April 2015 – 30 December 2015

Programme Payments	Budgeted Payments 2015/16	Budgeted Payments 3 <sup>rd</sup> Quarter (Cumulative)	Actual Payments 3 <sup>rd</sup> Quarter (Cumulative)	Over/under (000)	% Deviations
<b>Administration</b>					
Current Payment	2 618 713	1 695 216	1 630 853	64 363	2.5%
Transfers & Subsidies	16 191	13 736	13 264	472	2.9%
Capital Payment	50 722	22 658	24 666	(2 008)	-4.0%
<b>Public Ordinary School Education</b>					
Current Payment	21 314 102	15 549 564	15 556 208	(6 644)	0.0%
Transfers & Subsidies	2 219 040	1 732 647	1 874 965	(142 318)	-6.4%
Capital Payment	11 599	11 399	1 610	9 789	84.4%
<b>Independent School Subsidies</b>					
Current Payment					
Transfers & Subsidies	116 317	115 072	115 071	1	0.0%
Capital Payment					

<b>Public Special School Education</b>									
Current Payment	571 728	391 144	381 872	9 272	1.6%				
Transfers & Subsidies	72 651	68 376	70 393	(2 017)	-				
Capital Payment	6 677				2.8%				
<b>Early Childhood Development</b>									
Current Payment	548 744	309 191	279 218	29 973	5.5%				
Transfers & Subsidies	7 797								
Capital Payment									
<b>Infrastructure Development</b>									
Current Payment	249 115	165 032	125 291	39 741	16.0%				
Transfers & Subsidies	17 248								
Capital Payments	1 420 047	983 568	531 681	451 887	31.8%				
<b>Examinations and Education Related Services</b>									
Current Payment	318 297	254 601	276 808	(22 207)	-				
Transfers & Subsidies	119 644	25 650	24 156	1 494	7%				
Capital Payment	12 874	2 193	2 192	1	1.2%				
	<b>29 691 506</b>	<b>21 340 047</b>	<b>20 908 248</b>	<b>431 799</b>	<b>1.5%</b>				

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

PROGRAMME	INSTITUTION/BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	Public Ordinary Schools Individuals	Transfers to schools (MEC's Discretionary Fund) Leave Discounting and Leave Gratuities	120 13 144	No No
Programme 2	Public Ordinary Schools Individuals	Transfers to Public Ordinary Schools (Norms & Standards; School Nutrition Grant) Leave Discounting and Leave Gratuities	1 687 670 187 295	Yes No
Programme 3	Independent Schools	Transfers to Independent schools	115 071	Yes
Programme 4	Special Schools Individuals	Transfers to Special Schools Leave discounting and Leave Gratuities	67 941 2 452	Yes No
Programme 5	Early Childhood Development Centres Individuals	Transfers to ECD Centres Leave Discounting and Leave Gratuities	0 0	Yes No
Programme 6	Individuals	Leave Discounting and Leave Gratuities	0	No
Programme 7	ETDP SETA Examination Centres Individuals	Transfer to Department Agency Transfers to Examination Centres Leave Discounting and Leave Gratuities	0 24 121 35	No Yes No
<b>ALL TRANSFER PAYMENTS</b>			<b>2 097 849</b>	

# **PART 3**

# **PROGRAMME PERFORMANCE**

## **PROGRAMME 1: ADMINISTRATION**

### **Overview**

Programme 1, Administration has managed to provide support in areas of administration throughout the education system by ensuring that the bid committees do conduct their work to facilitate compliance with spending as per 2015/16 procurement plans and Section 40(4) budget projections. The Administration programme has also facilitated a process of dealing with teacher appointment backlogs by establishing a central processing centre, (CPC) to ensure that payments of teachers who have already assumed duties is done speedily. Support to schools by the multi-disciplinary districts teams continue to be done. This programme has ensured that there is communication with schools as all schools have official email addresses that are active. The schools email system has been created on the Office 365 platform and forms part of the Eastern Cape Department of Education (ECDoE) email system. Office 365 is included as part of the Microsoft Schools Agreement. Configuration settings and instructions have been communicated with the schools to enable them to configure the email either on their computers or smart phones. Many schools have already been configured and have logged onto the email system. Without the Department communicating with schools it will difficult for them to find any use for the emails. Internally our own email system is working properly. We will then be able to apply pressure on schools to have the email configured on their computers and mobile devices. The Department was able to place administrative staff to schools to ensure that administration is done at school level.

<b>Strategic Goal 3:</b> School functionality improved for learner achievement at all levels						
<b>Strategic Objective 3.5:</b> To improve systems for effective management and administration of schools						
<b>PPM 101:</b> Number of public ordinary schools that use the school administration and management systems to electronically provide data to the national learner tracking system	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	5 534	5 534	5 534	5 534	5 534
	<b>Actual</b>	-	5 121	4 798	4 287	
	<b>Budget(R)</b>	17 834 160	5 010 000	6 000 000	5 226 132	
	<b>Expenditure</b>	0	3 536 994	5 226 182	2 641 188.29	
<b>Reason for variance between Target and Actual:</b> Not all schools submitted databases, or submitted them on time in the quarter under review.						
<b>Key achievements linked to this Performance Indicator:</b>						
<ul style="list-style-type: none"> <li>• A Circular was sent to schools before they closed in December 2015 detailing the submission dates for databases for the 2016 academic year;</li> <li>• Schools in Cluster A achieved the highest submission rate of 92%, followed by Cluster B with 74% and Cluster C with 69%, respectively; and</li> <li>• By 29 January 2016 5 023 have uploaded their databases.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> The continued high levels of admin staff vacancies at schools impact adversely on the timely submission of school databases.	<b>Response to Challenge 1:</b> <ul style="list-style-type: none"> <li>• The Department will do a proper analysis of which schools lack admin support with a view to taking corrective measures.</li> <li>• The Department already began to deploy admin clerks to schools</li> </ul>					
<b>Portfolio of Evidence:</b> EMIS data List of school that failed to submit databases and schools that submitted late						
<b>Responsible Chief Directorate:</b> Strategic Management Monitoring and Evaluation						

<b>Strategic Goal 3:</b> School functionality improved for learner achievement at all levels						
<b>Strategic Objective 3.5:</b> To improve systems for effective management and administration of schools						
<b>PPM 102:</b> Number of public schools that can be contacted electronically (e-mail)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	5 534	5 534	5 534	5 534	5 534
	<b>Actual</b>		5 534	5 534	5 534	
	<b>Budget(R)</b>	0	0	0	0	0
	<b>Expenditure</b>	0	0	0	0	0
<b>Reason for Variance between Target and Actual:</b> There is no variance						
<b>Key achievements linked to this Performance Indicator :</b> Schools continue to communicate utilising emails.						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Schools still continue to utilise private and internet email addresses for communication			<b>Response to Challenge 1:</b> Continue with advocacy for the use of the departmental email addresses			
<b>Portfolio of Evidence:</b> List of schools where emails have been created and are utilised						
<b>Responsible Chief Directorate:</b> Infrastructure Development						



<b>Strategic Goal 6: Efficient administration through good corporate governance and management</b>						
<b>Strategic Objective 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting</b>						
<b>PPM 103:</b> Percentage of education current expenditure going towards non-personnel items	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	16.4				16.4
	<b>Target</b>					
	<b>Actual</b>		-	-	-	
	<b>Budget(R)</b>	4 131 800	1 198 693	997 587	1 002 883	
	<b>Expenditure</b>		1 327 908	707 640	1 287 046	
<b>Reason for Variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving 4<sup>th</sup> Quarter Target:</b>						
<ul style="list-style-type: none"> <li>The department in this quarter has spent more on non-personnel budget due to the transfer to public ordinary schools and special schools after reducing the tranche with monies paid to municipalities on behalf of the schools.</li> <li>The Department has ensured that the Bid Committees function effectively and has been assisted by Provincial Treasury in the instances where capacity is needed to facilitate the spending under goods and services.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> During the period under review, 17.5% which is slightly above the target by 1.1% went towards non personnel expenditure as a result of reduced CoE budget due to funds reprioritised to fund Norms and Standards (LTSM).	<b>Response to Challenge 1:</b> The department will maintain the spending on both CoE and Goods and Services by ensuring funds are spent for the purpose they were reprioritised for.					
<b>Challenge 2:</b> The gross under spending in the past months resulted in huge spending in the third quarter in that Infrastructure Development over spends its quarterly projection as a means to meet the recovery plans as presented in the second quarter i.e. requesting institutions to submit invoices and engaging Implementing Agents to improve on spending.	<b>Response to Challenge 2:</b> Cumulatively the Programme is still under spending and expectations are that more invoices will be received for payment and spending will improve.					
<b>Portfolio of Evidence:</b> December 2015 In-Year-Monitoring Report						
<b>Responsible Chief Directorate:</b> Financial Management						

<b>Strategic Goal 3:</b> School functionality improved for learner achievement at all levels						
<b>Strategic Objective 3.3:</b> To improve the quality of monitoring and support provided to schools by the department						
<b>PPM 104:</b> Number of schools visited by district officials for monitoring and support purposes	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Quarterly</b>	11 298	2 825	2 824	2 824	2 825
	<b>Target</b>					
	<b>Actual</b>		2 525	1 384	1 104	
	<b>Budget(R)</b>	0	0	0	0	
	<b>Expenditure</b>	0	0	0	0	
<b>Reason for Variance between Target and Actual:</b>						
<ul style="list-style-type: none"> <li>Variance is due to the shortage of Vehicles.</li> <li>Some of the Districts have not fully reported on the schools visited.</li> </ul>						
<b>Key achievements linked to this Performance Indicator:</b>						
<ul style="list-style-type: none"> <li>Monitoring of Examinations reduced the chances of regularities.</li> <li>Monitoring of compilation of schedules led to timeous submission schools</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Delays in reporting by some Districts		<b>Response to Challenge 1:</b> Follow-up to be done by the responsible unit				
<b>Portfolio of Evidence:</b> District Quarterly reports on schools visited						
<b>Responsible Branch:</b> Institutional Operations Management *						

\* The nature of the management of this PPM requires the involvement of the DDG-IOM for effective planning and reporting.

## **PROGRAMME 2: PUBLIC ORDINARY SCHOOLS**

### **OVERVIEW**

Programme 2 is responsible for the provisioning and accessing of quality public Basic Education to all learners in Grades 1 to 12. Key to achieving the ideal of quality public basic education for all is a resourcing strategy foregrounded in the following objectives:

- Funding of learners in all public schools at gazetted national norms and standards
- Declaration and gazetting of “No Fee” schools in Quintiles 1-3 to mitigate the impact of poverty
- Criterion driven subsidization of needy learners in Quintiles 4-5 to alleviate the impact of unemployment and jobless on access
- Provisioning of teaching and learning resources to guarantee universal access to books;
- Provisioning of school furniture to all schools;
- Accessing a nutritious hot meal to needy and poor children every schooling day
- Accessing a scholar transport service to all learners qualifying for prescribed distances
- Monitoring the assess impact of programmes and interventions in schools;

PPM achievements for Quarter 3 are reported in terms of a five pillar framework of (i) progress in resourcing of schools (Post and LTSM provisioning), (ii) maximisation of educational support services (School Nutrition and Scholar Transport); (iii) school functionality for effective teaching and learning; (iv) teacher development for strengthened Mathematics and Sciences teaching and integration of ICT in teaching and learning, (v) as well as supporting underperforming schools.

For uniform implementation, the report is entirely aligned to strategic government policy directives, and that includes the MEC's 2015/16 Policy and Budget Speech priorities, the strengthened National Strategy for Learner Attainment (NSLA), Programme Performance Measures (PPMs) contained in 2015/16 – 2019/20 Strategic Plan; and 2015/16 Annual Performance Plan.

### **Resourcing of Schools**

#### **Teacher demand and supply**

The supply of schools with qualified educators was a major challenge for the term under review due to a twin challenge of high attrition rates and poor supply of teachers in strategic gateway subjects. In the period between January 2015 and June 2015, the system had lost a total of 2343

teachers, with 1105 (47%) of these leaving the system through resignations. The 2015/16 MTEF projecting is estimating this to increase to 3523, and escalating to 3608 by close of 2016/17 MTEF.

However, progress was made with replacements, where 495 Principals, 2337 Deputy Principals and HoDs advertised and appointed through open bulletins. This is additional to 338 PL1 critical posts that were advertised to place teachers in class. Equally important is improved rate of payment for newly appointed teachers. With the establishment of a Central Payment Centre (CPC), quite a substantial number of salary pay-outs have occurred. Although the ideal is to have a 100% success rate, the CPC has only had five queries from EC Treasury in the weeks it has been active. Percentage wise, the CPC's error rate has come down from 0,7% to 0,4%.

### **Provisioning of teaching and learning support material**

The delivery of stationery to schools was completed by end of November 2015, with schools receiving and certifying the correctness of their orders. There were reported cases of schools receiving orders when they had opted out of central procurement, and this is under investigation. Textbooks orders for 2016 were limited to Grade 11 Literature, Grade 11 LSEN and Grade R readers, and orders were issued to Publishers to deliver to schools. By end of November 2015, 66% of the material was in the warehouse for delivery to schools.

### **School Nutrition; Scholar Transport/Residences Provisioning**

A total of 1 599 046 learners continues to benefit from the "No Fee Policy" despite the inability of the Department to live up to the required norm of per capita funding. National School Nutrition Programme (NSNP) still continues to benefit 1 755 664 learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover even pre-arranged extra formal structured classes. Initiatives taken by communities to provide an additional meal with the same pricing index are appreciated and upheld throughout the province.

Despite the budgetary constraints, an increased number of 57 176 learners continues to benefit from the provision of scholar transport. The Department is making all efforts to mediate and supplement this with the provisioning of hostels for cluster schools.

### **Effective Governance for School Functionality**

Achievement of educational outcomes and learner performance depend on sound institutional and instructional leadership, as well as effective management of resources. With 2015 being an election year for school governing councils (SGBs), the Department recorded a discrepancy of only 4 after embarking on training of all in all Districts. In collaboration with the Department of Basic Education (DBE), 356 principals were put through a programme on curriculum management.

## **National Assessments**

### **Annual National Assessments (ANA)**

ANA was not written as planned in 2015 due to a standoff with Teacher Unions, however, schools were requested to register the tests on their own and report outcomes to the Department. All preparations were done to support teachers prepare learners in undertaking the ANA tests. This includes the full implementation of the 1 + 4 intervention model aimed at mathematical skills for GET teachers. In addition, the Department in partnership with Times Media Project for study of Alternative Education in South Africa (PRAESA) - Nal'ibali trained 19 subject advisors and 173 lead teachers on the second leg of Certificate in Primary English Language Teaching (C/Pelt). In collaboration with DBE the Department distributed a resource pack of 62 different titles to 8 Districts, thus contributing to the establishment of professional learning centres (PLCs). The Department is now in the processing of collecting data from schools that volunteered to participate in ANA.

### **National Senior Certificate (NSC)**

The performance of the Class of 2015 declined significantly in performance, from 65.4% (2014) to 56.8% (2015), this is a 8.6% decline from the previous academic year. Umalusi, the quality assurance and certification body for schools, also observed that learner performance in 2015 had departed quite significantly from the average historical learner performance profile, as a result adjustment to learner marks were quite unprecedented.

However, the general performance of learners exhibit interesting trends, with increase in:

- Distinctions from 11 517 in 2014 to 14 974 in 2015
- Bachelors passes from 13 435 in 2014 to 15 291 in 2015
- Diploma passes from 18 339 in 2014 to 20 055 in 2015
- Higher Certificate passes from 11 958 in 2014 to 14 120 in 2015

Notwithstanding, factors linked to the decline in 2015 include the following;

### **Change in learner cohorts**

There was a drastic increase in enrolments of candidates from 69 768 in 2014 to 87 024 in 2015, of which 11 709 were progressed learners (13% of the total cohort). The national impact of progressed learners based on raw scores of the 2015 results demonstrated that progressed learners account for an increase in the failure rate of at most 3.5%, and this has translated to 5.3% increase in the Eastern Cape failure rate. Incidentally it was surprising to see that in the Eastern Cape, the number of progressed learners obtaining a Bachelor pass totalled at 343.

### **Drop in subject performance**

Notwithstanding the impact of progressed learners, nationally the increase in failure rate in high-enrolment subjects compared to 2014 exceeded 3.5%, meaning that the class of 2015 still performed worse than the class of 2014. The drop in performance is particularly pronounced in the following subjects: Accounting, Geography, History and Mathematical Literacy. In the Eastern Cape, the following trends obtained:

### **Standard of Examination Papers**

Reading from senior markers reports, the standard of papers was challenging and of high quality but still within CAPS curriculum policy. The conclusion therefore has it that poor learner performance relate to poor learner preparation and lack of proper teaching. Provincial Chief Markers lifted among others the following areas:

- Language: as an impediment in questions that require reflection, opinion, comment, analysis and explanation. This was more pronounced with First Additional Language learners
- Language across curriculum as it relates to poor reading capabilities and understanding written text, pointing to poor reading proficiency in most learners.
- Levels of preparation for examinations: there a distinction between well prepared and ill prepared centres, as a result the trend of poor performance could be traced to specific examination centres
- Source based questions: presenting a challenge of interpretation for learners in languages and social science subjects. Learners failed to interpret source material correctly, with a ripple effect on the rest of answers to the main question
- Time management: many learners failed to complete the paper, pointing to lack of practice and poor management of time.

Judging from chief markers comments, learner performance problems could be traced to teaching and learning, and the problem lies in the classroom.

### **Teacher Development**

Other than continuing students at various institutions of Higher learning, the Department awarded 327 new intake bursary holders including unqualified teachers. With regarding to the implementation of CPTD management system; 712 PL1 lead teachers have been orientated and signed up, and in turn expected to orientate and register teachers in their schools; 332 HOD's deposited points with SACE for endorsement; and 32 SMT members from Cradock District were put through an induction programme.

The Department is continuing with the training of 248 Mathematics and 320 FET and Physical Sciences teachers on short learning enrolled with NMMU. Facilitated the training and designing of together intervention programmes with specific focus on progressed learners for 28 Agricultural Sciences Subject Advisors. A request has been made to ETDp-SETA for financial assistance to recruit interns for Screening, Identification, Assessment and Support (SIAS) programme in 26 Full service schools.

### **Integration of ICT into Teaching and Learning**

The Department forged partnership links with Umthala Collaborative & Education in Foundation (UCEF) for integration of ICT into teaching and learning through training & re-skilling teachers. This partnership is current being extended to incorporate agriculture in rural areas.

- 20 schools have identified for piloting in Mthatha District;
- 6 (six) key officials of the Department were trained Operation Phakisa;
- 10 bursaries are being processed to cover 10 teachers going for training to start Maritime High School in 2016 academic year;
- 4 Vodacom ICT centres have been established at Butterworth; Fort Beaufort; Lusikisiki and Maluti Districts;
- 22 district officials were trained on ICT integration in Mathematics and Physical Sciences; and
- 75 teachers have been enrolled with Rhodes for B.Ed. ICT Programme.

The nationally crafted performance measures, together with the NSLA activities are drilling down into all involved to live up to the requisite expectations, particularly that the core business of the Department resides in this Programme. With the Second Quarter Report coinciding with the half-yearly financial oversight, the Department has made significant strides in resolving all its inefficiencies and budget constraints with the limits of this programme.

<b>Strategic Goal 1:</b> Equitable access to education and resources						
<b>Strategic Objective 1.2:</b> To increase access to inclusive and specialised education and access to centres which offer specialist services						
<b>PPM 201:</b> Number of full service schools servicing learners with learning barriers	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	26	-	-	-	26
	<b>Target</b>		-	-	-	
	<b>Actual</b>		-	-	-	
	<b>Budget (R)</b>	2 000 000	400 000	400 000	700 000	
<b>Expenditure</b>		369 652	369 652	664 652		
<b>Reasons for Variance between Target and Actual:</b>						
This is an annual target that will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>						
<ul style="list-style-type: none"> <li>• Designated Full Service Schools identified and verified;</li> <li>• Procurement of assistive devices and specialised technology for 26 Full Service Schools completed and awaiting delivery;</li> <li>• District-Based Support Teams (DBSTs) revived and capacitated, including eighty (80) educators of Full Service Schools trained on inclusive education and dealing with barriers to learning ; and</li> <li>• 150 educators and 30 principals of Full Service Schools trained on barriers to learning and motivated.</li> <li>• A specification for a Web-Based Learner Profiler to screen, identify and assess learners has been developed and advertised</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1 :</b>	<b>Response to Challenge 1:</b>					
SIAS processes are hampered by shortage of Therapists and Psychologists in the province	Prioritisation of the filling of vacant posts of Therapists and Psychologists in 23 Districts					
<b>Challenge 2:</b>	<b>Response to Challenge 2:</b>					
A Teacher-Pupil ratio of 1:26 is not completely conducive to the education of learners with mild to moderate disabilities who are in Full Service Schools	With funding available from ETDP SETA, the Department will place and develop interns as Teacher Assistants in Full Service Schools to support SIAS and Curriculum Differentiation					
<b>Portfolio of Evidence:</b>						
<ul style="list-style-type: none"> <li>• List of approved Full Service Schools</li> <li>• Order for procurement of Assistive Devices</li> <li>• Attendance registers for trainings</li> <li>• Specification for a Web-Based Learner Profiler</li> </ul>						
<b>Responsible Chief Directorate:</b> Education Social Support Services						



<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions						
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics						
<b>PPM 202:</b> Number of primary schools with an overall pass rate in ANA of 50% and above	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	786	-	-	-	786
	<b>Target</b>	-	-	-	-	-
	<b>Actual</b>	0	0	0	0	0
	<b>Budget (R)</b>	0	0	0	0	0
	<b>Expenditure</b>	0	0	0	0	0
<b>Reasons for Variance between Target and Actual:</b>						
This is an annual target that will be reported in the last quarter of the financial year						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>						
<ul style="list-style-type: none"> <li>• Monitored syllabus coverage and the smooth running of examinations</li> <li>• Monitored the attendance of classes by both teachers and learners</li> <li>• Monitored compliance to curriculum management policies by GET schools</li> <li>• Inducted newly appointed GET school principals, with special emphasis on how to lead change of the instructional core</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1 :</b>	<b>Response to Challenge 1:</b>					
None	None					
<b>Portfolio of Evidence:</b>						
<ul style="list-style-type: none"> <li>• District reports on EDO visits to schools</li> <li>• Attendance registers</li> </ul>						
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						

<b>Strategic Goal 2: Quality of teaching and learning improved at all educational institutions</b>						
<b>Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics</b>						
<b>PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above</b>	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>594</b>
	<b>Target</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Actual</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Budget (R)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reason for Variance between Target and Actual:</b>						
This is an annual target that will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>						
<ul style="list-style-type: none"> <li>• Monitored syllabus coverage and the smooth running of examinations</li> <li>• Monitored the attendance of classes by both teachers and learners</li> <li>• Monitored compliance to curriculum management policies by FET schools</li> <li>• Inducted newly appointed FET school principals, with special emphasis on how to lead change of the instructional core</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1 :</b>			<b>Response to Challenge 1:</b>			
None			None			
<b>Portfolio of Evidence:</b>						
<ul style="list-style-type: none"> <li>• District reports on EDO visits to schools</li> <li>• Attendance registers</li> </ul>						
<b>Responsible Chief Directorate: Institutional Management Development and Governance</b>						

<b>Strategic Goal 2: Quality of teaching and learning improved at all educational institutions</b>						
<b>Strategic Objective 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university</b>						
*PPM 204: Number of secondary schools with National Certificate (NSC) pass rate of 60% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	608	-	-	-	608
	<b>Target</b>					
	<b>Actual</b>					
	<b>Budget(R)</b>		0	0	0	0
	<b>Expenditure</b>		0	0	0	0
<p><b>Reason for Variance between Target and Actual:</b> This is an annual target that will be reported in the 4<sup>th</sup> Quarter</p> <p><b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b></p> <ul style="list-style-type: none"> <li>• Monitored syllabus coverage and the smooth running of examinations</li> <li>• Monitored the attendance of classes by both teachers and learners</li> <li>• Monitored compliance to curriculum management policies by FET schools</li> <li>• Inducted newly appointed FET school principals, with special emphasis on how to lead change of the instructional core</li> <li>• SGBs trained on their roles and responsibilities</li> <li>• Monitoring of Evening classes and Saturday classes</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> None	<b>Response to Challenge 1:</b> None					
<b>Portfolio of Evidence:</b>	<ul style="list-style-type: none"> <li>• District reports on EDO visits to schools</li> <li>• Attendance registers</li> </ul>					
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						

\*The PPM title on pages 77, 82 and 83 in the Annual Performance Plan refers incorrectly to “matric” instead of the “National Senior Certificate” .

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions						
<b>Strategic Objective 2.6</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system						
<b>PPM 205:</b> Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	54%	-	-	-	54%
	<b>Actual</b>		-	-	-	
	<b>*Budget(R)</b>		0	0	0	0
	<b>*Expenditure</b>		0	0	0	0
<b>Reason for Variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b> Issued circulars 6 and 9 of 2015 on admission requirements to all schools and district offices						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> None	<b>Response to Challenge 1:</b> None					
<b>Portfolio of Evidence</b>	Responsible Chief Directorate: Institutional Management Development and Governance					
<ul style="list-style-type: none"> <li>SASAMS Exception Report</li> </ul>	*The activities for this PPM have no financial implications, hence no budget allocation and expenditure has been reflected					

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions						
<b>Strategic Objective 2.6</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system						
<b>PPM 206:</b> The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	37%	-	-	-	37%
	<b>Target</b>		-	-	-	
	<b>Actual</b>		-	-	-	
	<b>*Budget(R)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reason for Variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b> Issued circulars 6 and 9 of 2015 on admission requirements to all schools and District Offices						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Non adherence to admission policy as well as promotion and progression requirements	<b>Response to Challenge 1:</b> Ensure proper implementation of admission policy, and that 'no learner' repeat a Grade more than once in a phase					
<b>Portfolio of Evidence</b>	<ul style="list-style-type: none"> <li>SASAMS Exception Report</li> </ul>					
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						

\*The activities for this PPM have no financial implications, hence no budget allocation and expenditure has been reflected.

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions						
<b>Strategic Objective 2.5:</b> To increase access to high quality teaching-learning materials						
<b>PPM 207:</b> Number of schools provided with media resources	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	1 112	-	-	-	1 112
	<b>Actual</b>	-	-	-	-	-
	<b>Budget (R)</b>	27 193 005	-	10 000 000	0	0
	<b>Annually</b>	<b>Expenditure</b>	-	1 057 626	0	0
<b>Reason for variance between Target and Actual:</b>						
This is an annual target that will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter</b>						
Orders were issued to the appointed service providers in December.						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b>			<b>Response to Challenge 1:</b>			
None			None			
<b>Portfolio of Evidence:</b>	<ul style="list-style-type: none"> <li>List of schools selected for delivery of media resources in 2015/16</li> <li>Copies of orders</li> </ul>					
<b>Responsible Chief Directorate:</b>	Curriculum Management					

<b>Strategic Goal 3:</b> School functionality improved for learner achievement at all levels						
<b>Strategic Objective 3.5:</b> To improve systems for effective management and administration of schools						
<b>PPM 208:</b> Learner absenteeism rate	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	3%	3%	3%	3%	3%
	<b>Actual</b>		4%	4%	1%	
	<b>Budget(R)</b>	4 000 000	755 000	911 000		
	<b>Expenditure</b>		735 304	899 011		
<b>Reason for variance between Target and Actual:</b> Improved learner attendance due to examinations period						
<b>Key achievements linked to this Performance Indicator:</b> Through the organisation of study camps have improved learner attendance						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> None	<b>Response to Challenge 1:</b> None					
<b>Portfolio of Evidence:</b>						
<ul style="list-style-type: none"> <li>SASAMS Exception Report</li> </ul>						
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						

<b>Strategic Goal 3:</b> School functionality improved for learner achievement at all level						
<b>Strategic Objective 3.5:</b> To improve systems for effective management and administration of schools						
<b>PPM 209:</b> Teacher absenteeism rate	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	4%	4%	4%	4%	4%
	<b>Actual</b>		5	5	3	
	<b>Budget(R)</b>		0	0	0	
	<b>Expenditure</b>		0	0	0	
<b>Reason for variance between Target and Actual:</b> The increase of 2% is due to strengthened attendance control systems of teachers						
<b>Key achievements linked to this Performance Indicator:</b> Properly monitored attendance registers and submitted weekly returns captured on SASAMS;						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Some Principal are struggling to control teacher absenteeism	<b>Response to Challenge 1:</b> Further advocacy and closer monitoring of compliance to policy					
<b>Portfolio of Evidence:</b> SASAMS Exception Report						
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						



**Strategic Goal 3:** School functionality improved for learner achievement at all levels

**Strategic Objective 3.5:** To improve systems for effective management and administration of schools

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annually	Target	-	-	-	1 599 046
	Actual	-	-	1 228 223	-
	Budget(R)	45 000	634 000	334 000 000	-
	Expenditure	38 342	626 921.45	281 087 907.97	-

**Reason for Variance between Target and Actual:**

This is an annual target that will be reported in the 4<sup>th</sup> Quarter

**Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:**

Audited schools that had failed to submit Annual Financial Statements and made follow-ups. R281 087 907.97 was transferred to 4462 schools

**Challenges and Responses**

**Challenge 1:**

High prevalence of financial mismanagement

**Response to Challenge 1:**

- Training of newly elected SGBs on Financial Management module
- Collaboration between the ECDoE and GIZ (partnership between SA and German governments) aiming at creating awareness and training Schools Finance Committees on 'Greater integrity in managing school finances and assets'

**Portfolio of Evidence:**

- Exception Reports drawn from EMIS
- List of schools that submitted Annual Financial Statements

**Responsible Chief Directorate:** Institutional Management Development and Governance

<b>Strategic Goal 3:</b> School functionality improved for learner achievement at all levels						
<b>Strategic Objective 3.5:</b> To improve systems for effective management and administration of schools						
<b>PPM 211:</b> Number of educators trained in Literacy/Language content and methodology	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	3 672	-	-	-	3 672
	<b>Actual</b>		-	-	-	
	<b>Budget(R)</b>		0	0	0	0
	<b>Expenditure</b>		0	0	0	0
<b>Reason for Variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>						
<ul style="list-style-type: none"> <li>Trained 11 Subject Advisors and 81 Cluster Lead Teachers on the second leg of <i>CiPelt (Certificate in Primary English Language Teaching)</i> and in partnership with Nal'ibali- PRAESA (Project for study of Alternative Education in South Africa)- reading for enjoyment for further strengthening the facilitation of roll-out at local level in Cluster B (Trinset - Mithatha) and Cluster A revisited, sequel to the training conducted in the First Quarter.</li> <li>For completeness, Cluster A training was beefed up with the same improved partnership and resource capacity to ensure that all the 23 Districts are on par and fully equipped to roll-out programmes on their own at local level.</li> <li>Both trained Subject and Districts were directed to identify productive schools of excellence with: - <ul style="list-style-type: none"> <li>consistent and stable track record for improved educational outcomes and enhanced learner performance;</li> <li>conducive environment for teaching/learning equipped with modern technological facilities; and capable leadership displayed by functional management, including sound safe and secured community integration for the establishment and institutionalisation of professional learning centres (PLCs), coupled with the <i>resumes</i>' of competent and participating lead teachers, modelling completely beyond reproach teaching life to be utilised for best practice sharing, inclusive of coaching and mentoring.</li> </ul> </li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Persistent dysfunctional and underperforming schools, plagued by low enrolment figures and multi-grade teaching Uneven geographic and population distribution with isolated school communities restricted by both grid and digital divide for mutual shared facilities and cross-pollination of ideas.		<b>Response to Challenge 1:</b> Grow schools to be viable in size, shape and substance to overcome the challenge of one teacher school and/or single subject teacher, variables that crowd out time for both information and experience sharing – building up of a tower for productive coaching and mentoring amongst peers				
<b>Challenge 2:</b> Lack of infrastructural capacity to harness and secure resources for institutionalisation of the professional learning centres, including transitional arrangements to access the limited and available ones, coupled with skills		<b>Response to Challenge 2:</b> Continue training and exposing identified capable and competent teachers so as to gainfully engage full-scale onto the implementation of 1 + 4 Implementation Model to incentivise both coaching and mentoring amongst peers				

**Portfolio of Evidence:**

- Workshop participants' attendance registers;
- Samples of resource packages distributed to Districts

**Responsible Chief Directorate:** Educational Professional Services & Human Resource Development

**Strategic Goal 3:** School functionality improved for learner achievement at all levels

**Strategic Objective 3.5:** To improve systems for effective management and administration of schools

PPM 212: Number of educators trained in Numeracy/Mathematics content and methodology	Reporting Period				
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	3 672	-	-	-	3 672
Actual		-	-	-	
Budget(R)		0	0	0	0
Expenditure		0	0	0	0

**Reason for Variance between Target and Actual:**

This is an annual target that will be reported in the 4<sup>th</sup> Quarter

**Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:**

- In putting a strong emphasis on strengthening teacher development as a cornerstone for translating the previously underperforming schools into centres of success and excellence, the Department has: -
  - in line with the standardised norms, administered post assessment to 308 Mathematics enrolled, in partnership with ETD-SETA for short learning programme at Nelson Mandela Metropolitan University (NMMU), from underperforming FET schools in 14 remaining Districts, including previous year mop-ups;
  - ensured that these teachers had undergone through two designed assessment during the programme delivery schedule the final assessment was as reflected in **Annexure A**; and
  - is currently, matching final scores with pre-assessment ones to ascertain the degree of learning that occurred during the entire engagement in the programme.
- With the Grade 12 learner assessment results released in January 2016, it is further necessary to validate the individual teacher achievement against the productivity obtained therein, including determining whether a link with enhanced learner performance exist, moving from the premise that *“teachers cannot teach what they do not know”*.
- Should this be the case, there are serious considerations to be arrived at regarding 31 individuals falling below 30%, while concerted efforts will be made to ensure that the bracket of 30 to 50% is not cascaded to learners and at same time 50 to 60% is upgraded by reaching out to the learners, utilising 70% and above to share best practices within the context of 1 + 4 implementation model.
- A similar approach adopted with Physical Science culminated in 535 Further Education & training (FET) Band teachers being certificated from 16 to 20 November 2015, with the top five (5) in both Mathematics and Physical Sciences contained in **Annexure B**.
- The entire approach seeks to build confidence in teachers such that they deliver to required outputs by: -
  - putting back teaching/learning at the centre of a functional school wherein meetings are convened to analyse school performance, implement objective improvement plans for the desired impact and entirely commit to intervention programmes;
  - reviewing implementation of whole school evaluation and integrate quality management systems findings through properly designed Subject and School Improvement Plans (SIPs);
  - Distribute pass percentage data and comprehensive subject item-by item performance analysis for schools to reflect on self-image and change the obtaining situation to attaining minimum Annual National Assessment (ANA) and National Senior Certificate (NSC) pass benchmarks and report accurately on both learner and teacher performance; and
- Put in place remedial measures to curb undesired effects onto the organisation’s integrity and renewed SIPs for intensified subject teaching and learning.
- Secondly, we participated in October on a month-long Operation Phakisa training programme on the utilisation of the software laboratory that seeks to overcome mainly five (5) challenges faced by the Department, as in Annexure C.

<ul style="list-style-type: none"> <li>• With the child at the centre of integrated administration traversing all levels of the schooling system, Interactive Technology (IT) support and maintenance has been identified as appropriate devices throughout the day in and outside schools, featured by the contents of <b>Annexure D</b>.</li> <li>• Ten (10) pillars were identified, as per <b>Annexure E</b>, in order to move away from the deficit model of pilot implementation to massive productivity by using key and/or lead teachers under direct mentoring and support of District e-learning specialists, who in turn would then deliver and enhance support to all the various subject teachers at local level (roll-out).</li> <li>• Sequel to this 28 District e-Learning officials were trained at Graaf Reinet into integration of ICT into teaching and learning as part of the roll-out, in preparation for full-scale utilisation of centres established in partnership with Vodacom, including schools equipped as such.</li> <li>• The Department further identified 4 additional centres to the eleven (11) existing ones, two (2) of which have been revamped (Trinset and East London), with both installation and commissioning completed prior hand-over. Sterkspruit was scheduled to commence on 15 December 2015. The Education Leadership Institute in East London is lined up for the beginning of 2016 academic year.</li> <li>• 30 HIV/AIDS officials were also trained in ICT at Port Elizabeth for the assessment and integration of Care and Support in teaching &amp; Learning.</li> </ul>	
<b>Challenges and Responses</b>	
<p><b>Challenge 1:</b> Persistent dysfunctional and underperforming schools, plagued by low enrolment figures and multi-grade teaching</p>	<p><b>Response to Challenge 1:</b> Intensify support to underperforming schools FET schools as identified per 2011 Grade 12 results, out of which excellent teaching have been identified, together with stable performing ones, consistently producing good results for at least four consecutive years from viable schools, trained as facilitators on coaching and mentoring skills</p>
<p><b>Challenge 2:</b> Vicious cycle of continuously poor mathematical foundational skills transferred from the GET primary to FET secondary schools, as identified per ANA diagnostic analysis, coupled with very few HEIs focussing at GET teacher training programmes</p>	<p><b>Response to Challenge 2:</b> Identified and in the process of profiling a cohort of lead teachers to put them coaching and mentoring training programme for multiplier-effect in the implementation of 1 + 4 Implementation Model, including the establishment and institutionalisation of fully functional professional learning centres (PLCs).</p>
<p><b>Portfolio of Evidence:</b></p> <ul style="list-style-type: none"> <li>• Workshop participants' attendance registers;</li> <li>• Training manuals</li> <li>• Samples of resource packages distributed to Districts</li> </ul>	
<p><b>Responsible Chief Directorate:</b> Educational Professional Services &amp; Human Resource Development</p> <ul style="list-style-type: none"> <li>• Submit POE</li> </ul>	

### **PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES**

#### **OVERVIEW**

The programme entails monitoring compliance of these schools with relevant legislation and policies as well as payment of subsidies to Primary and Secondary schools whose registration has been approved by the Department. Payment is effected in two tranches, May and October, first and second quarter respectively. During the second quarter, there were no transfers affected. Whilst 18 schools were targeted, 33 schools were visited and of these 28 are from cluster A.

During the quarter under review, of the projected R59 923 000, an amount of R55 112 000 was transferred for 31 817 learners. Thus R112 719 387 has been spent (95.9% of R117 527 000). This reflects great improvement in compliance by schools. Eight (8) schools did not receive subsidy as they did not submit compliance documents within stipulated time frame; one (1) school converting to public ordinary status. The district offices and schools received correspondence reminding them of the norms and standards pertaining to subsidised learners especially adhering to stipulated timeframes. .The target is an annual reporting target.

Nineteen (19) schools were targeted for monitoring and support, however, sixty two (62) schools were visited of which (35) schools are in cluster B. This is a great improvement in ensuring that these schools meet education quality and performance standards required for safe funding.

<b>Strategic Goal 1:</b> Equitable access provided to education and resources						
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
<b>PPM 301:</b> Number of subsidised learners in registered independent schools	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	42 913	-	-	-	42 913
	<b>Target</b>	-	-	-	-	-
	<b>Actual</b>	-	-	-	-	-
	<b>Budget (R) Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b> An amount of R55 115 000 was transferred in quarter 3, for subsidy of 31 817 learners. Mop up payments for schools that have submitted compliance documents late, is in progress.						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Schools do not submit compliance documents within the stipulated timeframe			<b>Response to Challenge 1:</b> Strengthen supervision to monitor and support schools, by			
<b>Portfolio of Evidence:</b> Budget transfer documents (these documents list schools, number of learners and budget allocation) Memo sent to schools						
<b>Responsible Chief Directorate:</b> Education Social Support Services						

<b>Strategic Goal 1:</b> Equitable access provided to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 302:</b> Percentage of registered independent schools receiving subsidies	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Annually</b>	<b>Target</b>	58%	-	-	-	58%
		<b>Actual</b>	-	-	-	-	
		<b>Budget (R)</b>	0	0	0	0	
		<b>Expenditure</b>	0	0	0	0	
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.							
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b> 49% of registered schools received subsidies.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Schools do not submit compliance documents within the stipulated timeframe			<b>Response to Challenge 1:</b> Strengthen supervision to monitor and support schools				
<b>Portfolio of Evidence:</b> Budget transfer documents (these documents list schools, number of learners and budget allocation)							
<b>Responsible: Chief Directorate:</b> Education Social Support Services							



<b>Strategic Goal 1:</b> Equitable access provided to education and resources						
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
<b>PPM 303:</b> Percentage of registered independent schools visited for monitoring and support	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Quarterly</b>					
	<b>Target</b>	50%	20%	10%	10%	10%
	<b>Actual</b>	-	10%	*49%	67%	
	<b>Budget (R)</b>	0	0	0	0	
	<b>Expenditure</b>	0	0	0	0	
<b>Reason for variance between Target and Actual:</b> 57% more schools were visited as monitoring is being strengthened at district level. Reported challenges necessitated visits to schools that had not been prioritised						
<b>Key achievements linked to this Performance Indicator:</b> More schools above target were visited with vigorous monitoring observed in cluster B as 35 schools out of 62 schools visited are in this cluster.						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Districts / clusters that do not visit requisite number of schools		<b>Response to Challenge 1:</b> Strengthen supervision to monitor requisite number of schools				
<b>Portfolio of Evidence:</b> District Reports						
<b>Responsible Chief Directorate:</b> Education Social Support Services						

\*Note: Actual Achieved for 2<sup>nd</sup> quarter PPM 303 was reported as 49% instead of 18%.

## **PROGRAMME 4: PUBLIC SPECIAL SCHOOLS**

### **OVERVIEW**

The main purpose of this programme is to strengthen special schools to take up their rightful place as Resource centres in line with Inclusive Education policy. All 42 special schools in the Province must therefore be improved and strengthened so that they can provide quality education for the learners that they serve and their phased conversion to special schools resource centres. These schools are expected to provide special support to neighbouring schools, Full Service Schools and are integrated into District Based Support Teams. In addition to 4 special schools already serving as Resource Centres, the Department has embarked on the process of identifying additional 10 special schools which can be resourced and strengthened to take up their rightful place. All 10 special schools have been identified to serve as Resource Centres.

As part of strengthening and resourcing special schools, the department is in the process of procuring the minimum package of assistive devices/ adapted equipment for 4 special schools catering for the Deaf in preparation for the implementation of SASL CAPS in the intermediate phase and grade 10 in 2016/17. Procurement of 10 school buses for 10 identified special schools has been approved and order has been generated. A total of 159 vacant support staff posts including 16 Deaf teacher assistants were advertised in the departmental Bulletin. 90% of these posts have now been filled.

To improve quality of teaching and learning in the classroom, Sixty (60) educators including teacher assistants from schools for the Blind were trained in grade one (1) Braille Literacy (contracted and uncontracted Braille) and Braille Maths and sixty (60) educators and teacher assistants from schools of Severely Intellectually Disabled (SID) learners were trained in Autism. The department continues to support the schools for the Deaf in the implementation of SASL curriculum policy as the medium of instruction in Foundation phase and grade 9. Two workshops on 'How I teach SASL in the classroom' were held in two different venues for 80 educators and Deaf teacher assistants. In preparation for the implementation of SASL CAPS in Intermediate phase and grade 10 in 2016, 26 educators including Deaf teacher assistants attended an orientation workshop conducted by DBE in Pretoria in November 2015.

<b>Strategic Goal 1: Equitable access to education and resources</b>						
<b>Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services</b>						
<b>PPM 401: Percentage of learners with special needs in special schools retained in school until the age of 16</b>	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	*9 548 (100%)	-	-	-	9 548 (100%)
	<b>Target</b>	-	-	-	-	-
	<b>Actual</b>	-	-	-	-	-
	<b>Budget (R)</b>	76 258 000	37 128 000	0	0	0
<b>Expenditure</b>	0	34 434 687	0	0	0	
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b> The enrolment of 9 548 learners in public special schools has been sustained.						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Non-submission of Compliance Forms by some Public Special Schools required for transfer payments.	<b>Response to Challenge 1:</b> The remaining special schools were instructed to comply.					
<b>Portfolio of Evidence:</b> Printout of learner enrolment in Public Special Schools in 2015						
<b>Responsible Chief Directorate:</b> Education Social Support Services						

- The target has been expressed as a percentage on pages 93 and 95 of the Annual Performance Plan.

<b>Strategic Goal 1: Equitable access to education and resources</b>						
<b>Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology (ICT) to schools.</b>						
<b>PPM 402: Percentage of special schools serving as Resource Centres</b>	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
			<b>Target</b>	*26%	-	-
<b>Actual</b>	*Annually	10 (24%)	4 (10%)	5 (12%)	1 (2.3%)	
<b>Budget (R)</b>		1 500	0	0	0	
<b>Expenditure</b>			0	0	0	
<b>Reason for variance between Target and Actual:</b>						
This is an annual target that will be reported in the 4 <sup>th</sup> quarter						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>						
<ul style="list-style-type: none"> <li>1 additional special school was identified to serve as Resource Centres this term which makes a total of 10 special schools (which is 24% of all special schools in the province).</li> <li>4 special schools were designated as Resource Centres,</li> <li>10 additional special schools (which is 24% of the total of 42 schools) are targeted for conversion in 2015/16 instead of 26 in line with the MEC Budget and Policy Speech.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1</b>	<b>Response to Challenge 1:</b>					
None	None					
<b>Portfolio of Evidence:</b>						
List of Public Special Schools serving as resource centres identified by Districts and approved by the HoD						
<b>Responsible Chief Directorate:</b> Education Social Support Services						

\*This target was incorrectly indicated as a quarterly target instead of an annual target as indicated in page 95 of the Annual Performance Plan.

\* The target has been expressed as a percentage on pages 93 and 95 of the Annual Performance Plan however the correct percentage is 24 and not 26 %, which constitutes 10 out of 42 Public Special Schools.

## PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

### OVERVIEW

In the quarter under review, the following achievements towards universal access to Grade R were noted:

An analysis of the 2015 Annual Survey reflects 98% Grade R coverage in public ordinary schools. The survey reports 4536 schools with Grade 1, of which 4463 schools have Grade R learners. Schools without Grade R will be invited to apply for funding towards introducing a Grade R class in January 2016.

As at the end of October 2015, 5220 Grade R practitioners received a monthly stipend of R5615.00 towards the effective management of a Grade R class. This departmental stipend makes the appointment of Grade R practitioners by School Governing Bodies affordable; thereby encouraging schools with a Grade 1 enrolment to introduce a formal Grade R class aimed at promoting academic success in later school years.

Towards providing a quality Grade R programme, selected practitioners have undergone training in the following:

- Training for 592 practitioners on ECD NQF Level 5 qualification was completed in August 2015 and out of three (3) contracted service providers one (1) conducted the graduation on 30 October 2015. The uploading and verification by ETDP SETA will result in the other two (2) Service Providers conducting the graduation in January 2016.
- In addition, 1 103 practitioners are in the second year of ECD NQF Level 6 qualification (B. Ed and Dip in Grade R Teaching) R22 million has been paid and R10 million will be paid in January 2016.
- 341 Grade R practitioners received training on Classroom Management; part of the Human Resource Development strategy.

The programme has made great strides in the provision of stationery towards academic Grade R readiness in 2016

- Delivery amounting to R14 million has been done for Stationery Learner packs of 144 912 Grade R learners.
- Delivery amounting to R1, 5 million underway for 6 904 Stationery Classroom packs.
- Two orders for 1 202 505 Grade R readers amounting to R9 million were generated. Deliveries are expected to be concluded in January 2016.

The Pre-Grade R sub-directorate has trained 481 Pre-Grade R practitioners on the National Curriculum Framework (0-4 years). This training will recommence in January 2016 with a further cohort of 1869 practitioners to receive training.

<b>Strategic Goal 1:</b> Equitable access to education and resources						
<b>Strategic Objective 1.1:</b> To improve access of children to quality Early Childhood Development (ECD)						
<b>PPM 501:</b> Number of public schools that offer Grade R	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	*4 557	-	-	-	4 557
	<b>Actual</b>		-	-	-	
	<b>Budget (R)</b>		0	0	0	0
	<b>Expenditure</b>		0	0	0	0
<b>Reason for Variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b> In the period under review, the Annual Survey of 2015 reveals 4536 Public Schools with Grade 1, of which 4463 are reported to have Grade R classes incorporated. Remaining schools were invited to apply for funding towards introducing a Grade R class in January 2016. Applications will be approved provided conditions within the school are conducive to Grade R teaching and learning.						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> The projected target of 4557 needs to be amended as the closure of small schools has reduced the number of schools with Grade 1	<b>Response to Challenge 1:</b> The projected target will be amended in 2016/17					
<b>Portfolio of Evidence:</b>						
<ul style="list-style-type: none"> <li>• August 2015 SASAMS Printout of schools that offer Grade R</li> <li>• Annual Survey 2015</li> </ul>						
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						

\*On page 101 of the APP the target is incorrectly indicated as 4472 instead of 4557 on page 99

<b>Strategic Goal 2:</b> Quality of teaching and learning at all educational institutions							
<b>Strategic Objective 2.1:</b> To provide an integrated quality Early Childhood Development (ECD) provisioning							
<b>PPM 502:</b> Percentage of Grade 1 learners who have received formal Grade R education	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	Annually	75%	-	-	-	-	75%
	Target		-	-	-	-	
	Actual		-	-	-	-	
	Budget(R) Expenditure		0	0	0	0	0
<b>Reason for Variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.							
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b> Not applicable							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> None	<b>Response to Challenge 1:</b> None						
<b>Portfolio of Evidence:</b> SASAMS Exception Report							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

Strategic Goal 4: Organisational capacity enhanced through human resource development and talent management						
Strategic Objective 4.1: To develop and enhance the professional and technical capacity and performance of educators/practitioners						
PPM 503: Percentage of employed ECD practitioners with NQF level 4 and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	*1.3%	-	-	-
	Actual		-	-	-	
	Budget (R)	0	0	0	0	0
	Expenditure	0	0	0	0	0
<b>Reason for Variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter</b>						
<ul style="list-style-type: none"> <li>According to PERSAL print out as at end November 2015, 5 220 Grade R practitioners are appointed in the system.</li> <li>In terms of the Grade R qualifications audit that was conducted in June 2015 out of 5 220 practitioners, 2 747 have NQF Level 4 qualification and above which translates to 53%</li> </ul>						
Challenges and Responses						
<b>Challenge 1:</b> The Department is unable to employ the professionally qualified Grade R practitioners in Grade R classes due to absence of Post Provisioning Norms for Grade R	<b>Response to Challenge 1:</b> A submission has been developed to request the Department to appoint qualifying Grade R practitioners permanently into Grade R classes.					
<b>Portfolio of Evidence:</b>						
<ul style="list-style-type: none"> <li>September 2015 PERSAL printout</li> <li>Electronic PERSAL database</li> <li>ECD audit database</li> </ul>						
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						

\*The Annual target of 1.3% was based on the number of professionally qualified educators in the system and not those with an NQF Level 4 qualification.

\* This target was incorrectly indicated as a quarterly target instead of an annual target as indicated in page 101 of the Annual Performance Plan.



## **Programme 6: Infrastructure Development**

### **Overview**

The roll-out of the Infrastructure Programme is still undertaken by the Implementing Agents as per their Infrastructure Programme Implementation Plan (IPIPs) and service Delivery Agreements with DoE and DRPW, ensuring that the cash flow projections do not fall behind. The Department has been able to monitor their performance more closely due to the new professional appointments in the Chief Directorate. The arrival of the newly appointed Chief Director has added even more impetus to this imperative. The achievements in the different categories are mentioned below in the PPMs as well as the challenges that are still being experienced and the solutions implemented to overcome them.

The official seconded to the DoE from the Provincial Treasury (PT) has proven to be very resourceful on the very elusive subject of ensuring proper infrastructure procurement together with negotiations on various agreements are implemented. To this end the largest bulk of procurement was undertaken from the latter half of November to Mid-December. Nevertheless, December being a month that is punctuated by the builders holiday, less than significant progress was made on the external side while focus was then shifted to relationships with IA's and other horizontal partners in order to strengthen cooperation and address discomforts that yield impediments to performance.

In preparation for the audit and to principally keep the directorate books in order, an experienced Chartered Accountant has been contracted to assist with financial commitments, and through that a task committee cooperating with the Accounting services and IA's is working. Through this the EFMS system is being fully updated and being made the mainstream for programme management for optimum decision making and reporting.

The Chief Directorate produced a B5 project list for 2016/17 consisting of 1926 projects in different project stages. The Infrastructure Programme Management Plan (IPMPs) was developed and presented the National Treasury wherein bidding for budget was fulfilled and an amount of R1,5bn provisionally secured. Consequently project allocations to various IA's were fulfilled thereby invoking the composition of the Infrastructure Programme Implementation Plans (IPIP's) which were due in February. The Inter-Departmental Agreement (IDA) process is still significantly contributing towards the payment of all contractors within the stipulated timeframes.

IA's in general have had a difficult time in fulfilling their programme objectives due to varying factors. During this period the Independent Development Trust (IDT) has had an opportunity to review about 400 projects that have been historically stagnated at closeout stages. Subsequently, they have submitted 42 schools for condonation over the non-closure. The Development Bank of Southern Africa (DBSA) have appointed and briefed consultants in a bid to make inroads into their delayed performance which came as a result of their delayed appointment.

The ECDDoE through the Programme Management Office (PMO) has developed framework contracts to deal with emergency specialised services contractors. This entails general construction, the supply and erection of prefabricated structures and fencing. 23 ECD centres earmarked to be

delivered through the Meslani RPL have seen a strategic change due to delays in allocation thereby resulting in the DoE employing PSP's to act on behalf of the Department. Of the 5 priority Hostel projects a PSP has been contracted and assessments conducted. Turnkey contracts propositions for the Nomsa Frans and Makaula Hostels went out on are due for closure towards the end of January. Support from the Eastern Cape Socio Economic Consultative Council (ECSECC) has been very progressive in ensuring the proper methodologies are applied on this programme. The 23 major renovation projects have been awarded and the contractors are establishing site in the first week of 2016. The 69 fencing project also earmarked for the Meslani methodology have been considered by the Provincial interim Bid Advisory committee (IBAC). There are some niggling compliance issues that have been raised by the IBAC which are receiving the attention of the Directorate and SCM units respectively. It is still anticipated that performance will start within January. 20 disaster projects amounting to R6.9m have been awarded and orders are being generated. Another 134 disaster projects (R69m estimated) have had bids received from PSP's and duly closed thereby invoking the SCM evaluation process. 61 old disaster projects have also been awarded. The latter is the lot that went out for retender due to irregularities unearthed that would have otherwise lead to audit disclaimer. The partnership between the DoE and Nelson Mandela Bay Metro Municipality has been formalised and a project team mobilised to address the matter of water leaks in the Metro area.

The SCM committees have been fully constituted and are running fully thereby seeing the BAC making their maiden siting where awarding of projects and recommendations for approval of other projects. Infrastructure procurement support previously sought from the DRPW has not been received but interventions on this score would be appreciated.

Appointment of the Chief Director Infrastructure Development and 3 professional services personnel were made this quarter. The Chief Architect will assume duties on the 4th January 2016 while the other Mechanical Engineer and GIS technician have accepted their offers pending the revision of salary scales. The recruitment of the Chief QS and the Deputy Director Finance await the issuance of the offers still. The labour upheaval during this period negatively affected progress especially on the works inspectors recruitment. The Chief Quantity Surveyor resigned during this period.

<b>Strategic Goal 1: Equitable access to education and resources</b>						
<b>Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools</b>						
<b>PPM 601: Number of public ordinary schools provided with water supply</b>	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	165	-	-	-	165
	<b>Actual</b>		-	-	-	
	<b>Budget (R)</b>		0	0	0	0
	<b>Expenditure</b>		0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving Annual Target:</b>						
<ul style="list-style-type: none"> <li>The total number of schools that received water supply in the third quarter is 34.</li> <li>The cumulative number of schools provided with water supply at the end of the third quarter is 111</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> To provide all rural schools with consistent water supply.						
<b>Response to Challenge 1:</b> To ensure that all schools have piped water or water tanks for rain water harvesting. Approached Amatola water to fulfil this and the drafting of a Memorandum of understanding ( M.O.U) is in progress						
<b>Portfolio of Evidence:</b> Practical completion certificates						
<b>Responsible Chief Directorate:</b> Infrastructure Development						

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 602:</b> Number of public ordinary schools provided with electricity supply	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	95	-	-	-	95
		<b>Actual</b>		-	-	-	
		<b>Budget (R)*</b>		0	0	0	0
		<b>Expenditure</b>		0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.							
<b>Progress towards achieving Annual Target:</b> The total number of schools that received electricity supply in the third quarter is 20 The cumulative number of schools provided with electricity supply at the end of the third quarter is 39							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Lack of feedback from Eskom regarding the electrification of schools.	<b>Response to Challenge 1:</b> <ul style="list-style-type: none"> <li>The Department monitors the electrification and any complaints received from Implementing Agents (IAs) and follow-up with Eskom.</li> <li>Solar / wind installation is also an option where no Eskom electrification available.</li> </ul>						
<b>Portfolio of Evidence:</b> Practical completion certificates.							
<b>Responsible Chief Directorate:</b> Infrastructure Development							

<b>Strategic Goal 1:</b> Equitable access to education and resources						
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
<b>PPM 603:</b> Number of public ordinary schools supplied with sanitation facilities	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Target	246	-	-	-	246
	Actual		-	-	-	
	Budget (R)*		0	0	0	0
	Expenditure		0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving Annual Target:</b>						
<ul style="list-style-type: none"> <li>The total number of schools that received sanitation facilities in the third quarter is 33.</li> <li>The cumulative number of public ordinary schools provided with sanitation facilities at the end of the third quarter is 94.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> To ensure that all rural schools receive adequate sanitation facilities	<b>Response to Challenge 1:</b> Schools that have inadequate sanitation facilities will receive sanitation facilities in line with norms and standards for infrastructure					
<b>Challenge 2:</b> To replace all pit latrines with VIP's	<b>Response to Challenge 2:</b> Longer term programme of verification / providing VIP					
<b>Challenge 3:</b> Delays in the procurement processes	<b>Response to Challenge 3:</b> This is being fast tracked					
<b>Portfolio of Evidence:</b> Practical completion certificate						
<b>Responsible Chief Directorate:</b> Infrastructure Development						

<b>Strategic Goal 1: Equitable access to education and resources</b>						
<b>Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools</b>						
<b>PPM 604: Number of classrooms built in public ordinary schools</b>	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Target	509	-	-	-	509
	Actual		-	-	-	
	Budget (R)*		0	0	0	0
	Expenditure		0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving Annual Target:</b>						
<ul style="list-style-type: none"> <li>The total number of classrooms delivered in the third quarter is 129.</li> <li>The cumulative number of classrooms built in public ordinary schools at the end of the third quarter is 223</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Underperformance of Implementing Agents (IA) on the area of procurement of the Professional Service Providers (PSP)	<b>Response to Challenge 1:</b> Closer monitoring of IA's by Senior Management in-line with their service level agreements (SLA's)					
<b>Portfolio of Evidence:</b> Practical completion certificate						
<b>Responsible Chief Directorate:</b> Infrastructure Development						

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 605:</b> Number of specialist rooms built in public ordinary schools	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	83	-	-	-	83
		<b>Actual</b>		-	-	-	
		<b>Budget (R)*</b>		0	0	0	0
		<b>Expenditure</b>		0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.							
<b>Progress towards achieving Annual Target:</b> The total number of specialist rooms delivered in the third quarter is <b>39</b> The cumulative number of specialist rooms built in public ordinary schools at the end of the third quarter is <b>62</b>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> None	<b>Response to Challenge 1:</b> None						
<b>Portfolio of Evidence:</b> Practical completion certificate							
<b>Responsible Chief Directorate:</b> Infrastructure Development							

<b>Strategic Goal 1:</b> Equitable access to education and resources						
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
<b>PPM 606:</b> Number of new schools completed and ready for occupation (includes replacement schools)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Target	24	-	-	-	24
	Actual		-	-	-	
	<b>Budget (R)*</b>		0	0	0	0
<b>Expenditure</b>		0	0	0	0	
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving Annual Target:</b> The total number of new schools ready for occupation in the third quarter is 13 The total number of new schools completed up until the third quarter is 17.						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Underperformance of Implementing Agents (IA) on the area of procurement of the Professional Service Providers (PSP)			<b>Response to Challenge 1:</b> Closer monitoring of IA's by Senior Management in-line with their service level agreements (SLA's)			
<b>Portfolio of Evidence:</b> Practical completion certificates						
<b>Responsible Chief Directorate:</b> Infrastructure Development						



<b>Strategic Goal 1:</b> Equitable access to education and resource						
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
<b>PPM 607:</b> Number of new schools under construction (includes replacement schools)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	18	-	-	-	18
	<b>Actual</b>		-	-	-	
	<b>Budget (R)*</b>		0	0	0	0
	<b>Expenditure</b>		0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving Annual Target:</b> The total number of new schools under construction (includes replacement schools) in the third quarter is 0 The total number of new / replacement schools under construction handed over up until the second quarter is 5 with 13 schools remaining.						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Underperformance of Implementing Agents (IA) on the area of procurement of the Professional Service Providers (PSP)		<b>Response to Challenge 1:</b> Closer monitoring of IA's by Senior Management in-line with their service level agreements (SLA's)				
<b>Portfolio of Evidence:</b> Practical completion certificates						
<b>Responsible Chief Directorate:</b> Infrastructure Development						

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 608:</b> Number of Grade R classrooms built	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Annually</b>	<b>Target</b>	84	-	-	-	84
		<b>Actual</b>		-	-	-	
		<b>Budget (R)*</b>		0	0	0	0
		<b>Expenditure</b>		0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.							
<b>Progress towards achieving Annual Target:</b> The total number of new Grade R classrooms built in the third quarter is 35 The cumulative number of Grade R classrooms built at the end of the third quarter is 47							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Underperformance of Implementing Agents (IA) on the area of procurement of the Professional Service Providers (PSP)		<b>Response to Challenge 1:</b> Closer monitoring of IA's by Senior Management in-line with their service level agreements (SLA's)					
<b>Portfolio of Evidence:</b> Practical completion certificates							
<b>Responsible Chief Directorate:</b> Infrastructure Development							

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 609:</b> Number of hostels built/ upgraded	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Annually</b>	<b>Target</b>	-	-	-	-	0
		<b>Actual</b>	-	-	-	-	-
		<b>Budget (R)</b>	0	0	0	0	0
<b>Expenditure</b>	0	0	0	0	0	0	
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter.							
<b>Progress towards achieving Annual Target:</b> The total number of Hostels upgraded in the third quarter is 1 The cumulative number of hostels upgraded at the end of the third quarter is 3							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> None	<b>Response to Challenge 1:</b> None						
<b>Portfolio of Evidence:</b> Practical completion certificates							
<b>Responsible Chief Directorate:</b> Infrastructure Development							

\* Although no planned target indicated Two (2) Hostels have been refurbished. The technical indicator description refers to both Hostels built and refurbished

<b>Strategic Goal 1:</b> Equitable access to education and resources						
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
<b>PPM 610:</b> Number of schools undergoing scheduled maintenance	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Target	21	-	-	-	21
	Actual		-	-	-	
	Budget (R)*		0	0	0	0
	<b>Annually</b>	<b>Expenditure</b>	0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target that will be reported in the 4 <sup>th</sup> quarter						
<b>Progress towards achieving Annual Target:</b> The total number of schools maintained in the third quarter is <b>0</b> . The cumulative number of hostels upgraded at the end of the third quarter is 3						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b> Delays in DOE procurement processes	<b>Response to Challenge 1:</b> Infrastructure procurement committee established and catalysed the SCM processes					
<b>Challenge 2:</b> The award coincided with the builders holiday	<b>Response to Challenge 2:</b> The consultants agreed to work during that holiday					
<b>Portfolio of Evidence:</b> Practical completion certificates						
<b>Responsible Chief Directorate:</b> Infrastructure Development						

## **Programme 7: Examination and Education Related Services**

### **OVERVIEW**

The Programme 7 is managed by the Chief Directorate: Curriculum Management and which consists of four Directorates, namely Curriculum ECD & GET Programmes, Curriculum FET Programmes, Tele-Collaborative Learning & Technology Education (TLTE) and Assessment & Examinations. Programme 7 is responsible for facilitating the achievement of learning outcomes, prominently, teaching, learning and assessment. This Chief Directorate is the key driver of curriculum delivery for the Department of Education. It facilitates the provision of quality public education for continued skills development of the country's human resource base. It continues to ensure that the Programmes offered in schools are in line with the National Curriculum Statement (NCS) as outlined in the *Curriculum and Assessment Policy Statements (CAPS) documents, National policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grades R – 12.*

All the priorities of the programme was adjusted to the State of the Province Address (SOPA), MEC's policy and budget speech and the Sector priorities. Training of teachers on Technical Maths and Sciences, 1+4 Senior Phase Mathematics model implementation, Training of teachers on Maths, Science and Technology were conducted. Administration, management and monitoring of the NSC examinations, Grade 11 and Grade 10 examinations, SBA moderation, marking and capturing of marks were successfully completed.

The activities carried out by the Curriculum ECD& GET Programme ensured that there is effective delivery of teaching and learning from Grades R – 9. Supported the L LITNUM Strategy by putting funds aside for this and encourages districts to scale up where participation of learners/schools is concerned. Conducted Mental Maths Quiz for both Foundation phase and InterSen seeking to sharpen learners' mental skills, EMS Quiz for senior phase to expose learners to entrepreneurship and financial management, Social Science - Map work Quiz that assist learners with better understanding of map work that is a challenge to most learners, Spelling Bee for Languages to improve learners' language and writing skills, NS Olympiad to improve learners' content knowledge of Science, Science Career Expo for grade 9 learners to expose them to careers in Science and encourage them to pursue careers in the field of Science, Creative Arts hosted a Provincial Creative Arts Festival where learners performed all the genres for Creative Arts as a subject.

The Directorate conducted Accountability Sessions for both Head Office and District DCEs in order to strengthen systems and procedures used in Planning, monitoring, support and evaluation. The National Teaching Awards adjudications, ceremony and verification of winners in their schools also took part during this quarter. In the absence of Common Papers for 2015, the Curriculum Planners set exemplars that could be utilised by for district/schools. This affords districts/province to have a common standard for analysis of results.

A number of initiatives were conducted by InterSen in respect of Languages including CiPELT training for outstanding Clusters, English Across the Curriculum training for Curriculum Planners, Reading Clubs training for Subject Advisors, British Council training for Provinces on, "Connecting Classrooms- Core Skills".

The Curriculum FET Programmes: The key achievements for this quarter are: Teachers and Subject Advisors were supported through integrated District visits focussing on curriculum coverage and SBA monitoring and moderation. In addition, the National Senior Certificate Examination process were monitored as well as marking centres for various subjects. Services Subjects (Hospitality Studies, Hospitality Studies) and Technology Subjects (Mechanical Technology, Civil Technology and Electrical Technology) Practical Assessment Tasks (PATs) were moderated. Arts Subjects (Music, Visual Arts, Design Studies, Dramatic Arts and Dance Studies) practical examinations were conducted and moderated.

A key achievement for learner attainment was the successful participation of two learners and a teacher from Paul Sauer High School, in the Uitenhage district in the National Tourism Competition. The provincial team won the competition and successfully represented South Africa in Nice, France on the 26 November – 03 December 2015.

TLTE Directorate: The main focus of the directorate was on the revision workshop for Mathematics and Physical Sciences for the learners to prepare for the final Examinations. 9 000 Mathematics and Physical Sciences study guides were distributed to 60 Conditional Grant Schools. An International Science Fair (ISF) for Young Scientists took place at Birchwood Convention Centre in Boksburg from 06-09 October 2015.

Assessment and Examinations: Management, administration and monitoring of NSC Grade 12 Examinations, Grade 11 and Grade 10 examinations. Appointment and training of marking centre personnel, marking and capturing of marks for SBA and written marks were successfully completed. Provincial Examination Irregularity committee meeting was held. Annual National Assessment Test material was delivered to all districts.

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions						
<b>Strategic Objective: 2.6:</b> To improve systems for monitoring of learner performance, administration of assessment and utilisation of examination banks across the system						
<b>PPM 701:</b> Percentage of learners who passed National Senior Certificate (NSC)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
		<b>Annually</b>	75%	-	-	-
		<b>Actual</b>	-	-	-	-
		<b>Budget (R)</b>	37 263 000	37 269 000	159,313,000	
		<b>Expenditure (R)</b>	24 068 000	46 433 000	136,286,036	
<b>Reason for variance between Target and Actual:</b>						
This is an annual target and will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>						
<ul style="list-style-type: none"> <li>• Umalusi SBA moderation were conducted for Life Orientation on the 06 November 2015.</li> <li>• District visits were conducted on the 16 – 20 November 2015 in the following districts for the following subjects: Lady Frere, Agricultural Sciences; Port Elizabeth – Arts Subjects and Life Sciences; Qumbu – Life Sciences; Sterkspruit – Geography; Uitenhage – Accounting; Cradock – CAT and IT, Dutywa – Technical Subjects; Uitenhage – IsiXhosa; Fort Beaufort – Mathematics and Mathematical Literacy; Grahamstown – English and Afrikaans; King William's Town – Life Orientation and Religion Studies</li> <li>• Information Technology Content and Information Technology Content Gap Workshops were conducted in Port Elizabeth on the 05 - 09 October 2015. 23 Subject advisors and lead teachers attended.</li> <li>• Life Orientation and CAT moderation were conducted on 26 – 30 October 2015 at the ELI, East London.</li> <li>• Maritime Economics teacher orientation for Grade 10 took place at Lawhill Maritime Centre, Simon's Town on the 26 – 30 October 2015. 09 teachers were orientated.</li> <li>• All NSC marking centre personnel were appointed and trained.</li> <li>• NSC examinations were successfully managed, administered and monitored.</li> <li>• Irregularity reports on writing of NSC examinations and during marking of scripts were compiled and submitted.</li> <li>• NSC marking and capturing of all SBA and written marks were completed.</li> <li>• Out of forty (40), two (2) of the vacant posts underwent interviews for Assessment and Examinations.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b>		<b>Response to Challenge 1:</b>				
High vacancy rate in the directorates		Fast track the recruitment process for the remaining thirty-eight (38) funded vacant posts .				
<b>Portfolio of Evidence</b>						
<ul style="list-style-type: none"> <li>• Attendance registers</li> <li>• Report of irregularities during writing and marking phase</li> </ul>						
<b>Responsible Chief Directorate:</b> Curriculum Management – Exams and FET						

**Strategic Goal 2:** Quality of teaching and learning improved at all educational institutions

**Strategic Objective: 2.3:** To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university

**PPM 702:** Percentage of Grade 12 learners passing at bachelor level

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	22%	-	-	-	22%
Actual	-	-	-	-	-
Budget (R)	15 094 860	3 626 090	4 025 000	3 690 466	
Expenditure (R)		1 155 633	4 709 017	2 759 416	

**Reason for variance between Target and Actual:**

This is an annual target and will be reported in the 4<sup>th</sup> quarter.

**Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:**

- Radio Lessons were conducted in collaboration with Umhlobo Wenene and TruFM as follows: Life Orientation; IsiXhosa HL, Business Studies, Economics
- Life Orientation (career guidance) workshops were conducted by BANKSETA in the following districts: Port Elizabeth, East London, Uitenhage, Fort Beaufort, King William's Town. A total of 14 workshops were conducted for 258 schools and 306 teachers
- Provincial Winners of the South African Model United Nations Competition attended the national finals held in Cape Town on the 17–20 October 2015
- Provincial team (2 learners and 1 teacher) attended international Tourism Competition in Nice, France 26 – 03 December 2015

**Challenges and Responses**

**Challenge 1:**

High vacancy rate in the directorates

**Response to Challenge 1:**

Fast track the recruitment process for the remaining three (3) funded vacant posts.

**Portfolio of Evidence**

- Reports
- Attendance registers,
- Memorandum
- Monitoring tools

**Responsible Chief Directorate:** Curriculum Management



<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions							
<b>Strategic Objective 2.4:</b> To increase the number of Grade 12 learners who pass Mathematics and Physical Science							
<b>PPM 703:</b> Percentage of Grade 12 learners achieving 50% or more in Mathematics	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target*</b>		22%				22%
	<b>Actual</b>						
	<b>Budget (R)</b>		45 059 000	775 660	12 485 000	11 113 050	
	<b>Expenditure (R)</b>			127 008	6 039 385	11 176 190	
<b>Reason for variance between Target and Actual:</b> This is an annual target and will be reported in the 4 <sup>th</sup> quarter.							
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>							
<ul style="list-style-type: none"> <li>Revision workshops were conducted for Mathematics and Physical Sciences Subject Advisors and Lead Teachers:</li> <li>A total of 19 District and Provincial Mathematics Specialists, 19 District Lead Teachers for Mathematics, 16 District Physical Sciences Specialists and 17 Physical Sciences Lead Teachers attended a revision workshop with FEMSSISA (Foundation for English, Mathematics, Sciences, Sports and Innovation of South Africa) on the 22 October 2015 in preparation for the Final Examination.</li> <li>A role modelling and awareness campaign targeting 200 Grade 7 to 9 learners from Mdantsane and surrounding schools was held on 23 October 2015.</li> <li>9000 Mathematics study guides for Grades 10-12 learners in the 60 FET Conditional Grant Schools were distributed</li> <li>Science equipment for Grade 12 prescribed experiments procured for the 60 MST FET Conditional Grant Schools.</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b>	<b>Response to Challenge 1:</b>						
None	None						
<b>Portfolio of Evidence</b>							
Copies of attendance registers							
<b>Responsible Chief Directorate:</b> Curriculum Management							

\*On page 118 and 119 of the APP the target is incorrectly indicated as 27% instead of 22%

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions						
<b>Strategic Objective:</b> 2.4 To increase the number of Grade 12 learners who passes Mathematics and Physical Science						
<b>PPM 704:</b> Percentage of Grade 12 learners achieving 50% or more in Physical Science	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
		<b>Target*</b>	27%	-	-	-
	<b>Actual</b>	-	-	-	-	-
	<b>Budget (R)*</b>	-	0	0	0	0
	<b>Expenditure (R)</b>	-	0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target and will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>						
<ul style="list-style-type: none"> <li>• Thirty five (35) Natural Sciences teachers from Butterworth districts were trained on the 01 October 2015 by South African Astronomical Observatory (SAAO) on the new content viz. Planet Earth and Beyond Strand.</li> <li>• Sixteen (16) Physical Sciences Subject Advisors and 18 Lead Teachers attended a Revision workshop with FEMSSISA (Foundation for English, Mathematics, Sciences, Sports and Innovation of South Africa) on the 22 October 2015 in preparation for the Final Examination.</li> <li>• An International Science Fair (ISF) for Eskom Expo for Young Scientists took place at Birchwood Convention Centre in Boksburg from 06-09 October 2015. 470 projects were on display with 730 learners in total, and the four (4) regions of the Eastern Cape Province presented 60 learners with 54 projects on display.</li> <li>• Different departments including Department of Science and Technology (DST), Public Enterprise, companies like Eskom, Terrapin, as well as Higher Education Institutions namely, University of Johannesburg, Wits, Unisa, were in attendance.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1:</b>	<b>Response to Challenge 1:</b>					
None	None					
<b>Portfolio of Evidence</b>						
Copy of attendance registers						
<b>Responsible Chief Directorate:</b> Curriculum Management						

\*The budget is same as PPM 703

**Strategic Goal 2:** Quality of teaching and learning improved at all educational institutions

**Strategic Objective 2.2:** To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics

PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	58%	-	-	-
	Actual					
	*Budget (R)	23 328 420	1 683 079	5 200 000	5 535 700	
	*Expenditure (R)		1 657 462	5 692 206	4 139 125	

**Reason for variance between Target and Actual:**

This is an annual target and will be reported in the 4<sup>th</sup> quarter.

**Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:**

- Grade 3 Languages exemplars for Common Tests were developed and distributed to districts
- Provincial Spelling Bee eliminations for 4 Languages - Afrikaans HL, English HL, IsiXhosa HL and SeSotho HL were conducted at East London Institute on 05 November 2015.
- GMSA HOD short learning course graduation ceremony was conducted on 28 November 2015.
- ANA Test material was printed and distributed to districts.
- Visited NTA winners in their schools for verification.

**Challenges and Responses**

**Challenge 1**

The writing of ANA has been postponed.

**Response to Challenge 1:**

DBE has to take a decision on the management of ANA

**Portfolio of Evidence:**

- Attendance register
- List of NTA winners

**Responsible Chief Directorate:** Curriculum Management

\*The same budget allocation is used for PPMs 705 to 710.

<b>Strategic Goal 2: Quality of teaching and learning improved at all educational institutions</b>						
<b>Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics</b>						
<b>PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	60%	-	-	-	60%
	<b>Target</b>					
	<b>Actual</b>					
	<b>*Budget (R)</b>		0	0	0	0
	<b>*Expenditure (R)</b>		0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target and will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>						
<ul style="list-style-type: none"> <li>Attended the Third Country Training on Improving of Teaching Mathematics and Science subjects through ASE-PDSI in Nairobi Kenya from the 28th September to 16 October 2015 <ul style="list-style-type: none"> <li>Focusing on unpacking ASEI – PSDSI (Activity/ Student/ Experiment/ Improvisation- Plan/ See/ Do/ Improve) approach</li> <li>Developed Lesson plans and presented in peers, peers observed and gave positive inputs on lesson observed.</li> <li>Actualization for lesson presentation in Karen schools</li> <li>Collated the Kenya report and submitted to CEMASTE/ Eastern Cape Department of Education/</li> </ul> </li> <li>Grade 3 Mathematics exemplars for all languages ( Sotho, Afrikaans, English, Xhosa) developed and distributed to districts</li> <li>GMSA HOD short learning course graduation ceremony was conducted on 28 November 2015.</li> <li>ANA Test material was printed and distributed to districts.</li> <li>Visited NTA winners in their schools for verification.</li> </ul>						
<b>Responses and Challenges</b>						
<b>Challenge 1</b>		<b>Response to Challenge 1:</b>				
The writing of ANA has been postponed.		DBE has to take a decision on the management of ANA				
<b>Portfolio of Evidence:</b>						
<ul style="list-style-type: none"> <li>Attendance registers</li> <li>List of NTA winners</li> <li>Copy of Kenya Report</li> </ul>						
<b>Responsible Chief Directorate:</b> Curriculum Management						

\*The same budget allocation is used for PPMs 705 to 710.

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions						
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
<b>PPM 707:</b> Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	55%	-	-	-	55%
	<b>Actual</b>		-	-	-	
	<b>*Budget (R)</b>		0	0	0	0
	<b>*Expenditure (R)</b>		0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target and will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter:</b>						
<ul style="list-style-type: none"> <li>Intermediate Phase Languages CIPELT EFAL Methodology Workshops were conducted for 8 Subject Advisors and 112 Lead Teachers from Cluster B Districts. (28 September 2015 – 02 October 2015); TRINSET, Mthatha.</li> <li>Provincial Training on Reading Clubs were conducted: (Training conducted by: PRAESA/ Nal'ibali); (01-02 October 2015, Trinset, Mthatha); 8 Subject Advisors and 92 Lead Teachers from Cluster B attended.</li> <li>English across the Curriculum Training to 17 Provincial Content Subject Planners who in turn will mediate the contents of the English Across the Curriculum Strategy to the Content Subject Advisors from the 23 districts was cascaded : (30 October 2015; Fish River Sun, Port Alfred.)</li> <li>Grade 6 English First Additional Language end of year (November 2015) Exemplar Question Paper as well as a Marking Guidelines were developed and distributed to all 23 districts.</li> <li>The GMSA Masikhulisane Cross-Age-Pair-Reading-Programme was monitored and supported in the following Port Elizabeth schools (03 November 2015): Ntsikelelo PS in Motherwell, Mboniselo PS in Motherwell as well as Gertrude Shope PS in New Brighton.</li> <li>Intermediate Phase Reading and Writing Competition in the East London District were monitored and supported in which learners from 15 schools in Circuit 10 participated (05 November 2015).</li> <li>In collaboration with Nal'ibali participated in a Traffic Book Jam Campaign in Oxford Street, East London in which hundreds of Story Books were distributed to children in order to promote Reading as a whole community endeavour: (Saturday, 14 November 2015).</li> <li>In collaboration with the Provincial Languages Subject Committee developed a Draft Guideline Document for Languages Examination Papers: (19 November 2015).</li> <li>ANA Test material was printed and distributed to districts.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1</b>	<b>Response to Challenge 1:</b> DBE has to take a decision on the management of ANA					
<b>Portfolio of Evidence:</b>	<ul style="list-style-type: none"> <li>Attendance registers</li> <li>Workshop Evaluation Forms</li> <li>CIPELT District Roll out Plans</li> </ul>					
<b>Responsible Chief Directorate:</b>	Curriculum Management					

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	50%	-	-	-	50%
	Target					
	Actual					
	*Budget (R)		0	0	0	0
	*Expenditure (R)		0	0	0	0
<p><b>Reason for variance between Target and Actual:</b> This is an annual target and will be reported in the 4<sup>th</sup> quarter.</p> <p><b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter :</b></p> <ul style="list-style-type: none"> <li>Grade 4-6 Mathematics content gap workshops were conducted for MST Grant Schools for 65 teachers on Measurement, Space and Shape (Geometry), Fractions as well as Ratio and Rate.</li> <li>National Teaching Awards School Verification Visits were conducted.</li> <li>with 11 Provincial National Teaching Awards winners meeting was conducted in preparation for the up-coming National competition: (13 November 2015)</li> <li>69 DCESS from clusters A, B and C (25-27 November 2015) meetings was convened to share 2016/17 GET Priorities, Budget, New Focus, GET MEC Turnaround Plans as well as to get Reports from Districts on roll out of Provincial programmes</li> <li>Grade 6 Mathematics end of year (November 2015) Exemplar Question Paper as well as a Marking Guideline for all 23 districts was developed and distributed.</li> <li>ANA Test material was printed and distributed to districts.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1</b>	<b>Response to Challenge 1:</b>					
The writing of ANA has been postponed.	DBE has to take a decision on the management of ANA					
<b>Portfolio of Evidence</b>						
<ul style="list-style-type: none"> <li>Attendance registers</li> <li>Reports</li> </ul>						
<b>Responsible Chief Directorate:</b> Curriculum Management						

\*The same budget allocation is used for PPMs 705 to 710.

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions						
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 learners who performing at required levels in Languages and Mathematics						
<b>PPM 709:</b> Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
			<b>Target</b>	<b>Actual</b>	<b>Budget (R)</b>	<b>Expenditure (R)</b>
	<b>Annually</b>	50%	-	-	-	50%
		0	0	0	0	0
		0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target and will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving 4<sup>th</sup> Quarter Target:</b>						
<ul style="list-style-type: none"> <li>English across the Curriculum training was cascaded to 17 Provincial Content Subject Planners (30 October 2015; Fish River Sun, Port Alfred) who in turn will mediate the contents of the English Across the Curriculum Strategy to the Content Subject Advisors from the 23 districts</li> <li>Provincial National Teaching Awards were conducted.</li> <li>Grade 9 English First Additional Language end of year (November 2015) Exemplar Question Paper as well as a Marking Guideline were developed and distributed to all 23 Districts.</li> <li>National Teaching Awards School Verification Visits was conducted.</li> <li>In collaboration with Nal'ibali participated in a Book Flood Story Book Campaign in Oxford Street, East London in which hundreds of Story Books were distributed to children in order to promote Reading as a whole community endeavour: (Saturday, 14 November 2015)</li> <li>In collaboration with the Provincial Languages Subject Committee developed a Draft Guideline Document for Languages Examination Papers: (19 November 2015)</li> <li>Attended an Eastern Cape Nal'ibali Story Power Reading Clubs End of the Year celebrations in Kwanobuhle in the Uitenhage district; 300 Learners from 15 Kwanobuhle schools participated; 20 Community based Reading Club leaders initiated the activities; 04 December 2015</li> <li>Conducted meetings with 69 DCEs from clusters A, B and C.</li> <li>ANA Test material was printed and distributed to districts.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1</b>	<b>Response to Challenge 1:</b>					
The writing of ANA has been postponed.	DBE has to take a decision on the management of ANA					
<b>Portfolio of Evidence</b>						
<ul style="list-style-type: none"> <li>Attendance registers</li> <li>Workshop Evaluation Forms</li> <li>CIPELT District Roll out Plans</li> </ul>						
<b>Responsible Chief Directorate:</b> Curriculum Management						

\*The same budget allocation is used for PPMs 705 to 710.

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective: 2.2 To increase the percentage of Grade 3, 6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	45%	-	-	-	45%
	Target					
	Actual					
	*Budget (R)	0	0	0	0	0
	*Expenditure (R)	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> This is an annual target and will be reported in the 4 <sup>th</sup> quarter.						
<b>Progress towards achieving the Annual Target in the 4<sup>th</sup> Quarter :</b>						
<ul style="list-style-type: none"> <li>Grade 7 Mathematics content gap workshop was conducted for MST Grant Schools on for 65 teachers on Measurement, Space and Shape (Geometry), Fractions as well as Ratio and Rate.</li> <li>National Teaching Awards School Verification Visits were conducted.</li> <li>Meetings with 69 DCESS from clusters A, B and C (25-27 November 2015) was conducted to share 2016/17 GET Priorities, Budget, New Focus, GET MEC Turnaround Plans as well as to get Reports from Districts on roll out of Provincial programmes.</li> <li>Grade 9 Mathematics end of year (November 2015) Exemplar Question Paper as well as a Marking Guideline were developed and distributed to All 23 districts a</li> <li>ANA Test material was printed and distributed to districts.</li> </ul>						
<b>Challenges and Responses</b>						
<b>Challenge 1</b>	<b>Response to Challenge 1:</b>					
The writing of ANA has been postponed.	DBE has to take a decision on the management of ANA					
<b>Portfolio of Evidence</b>						
<ul style="list-style-type: none"> <li>Attendance registers</li> <li>Reports</li> </ul>						
<b>Responsible Chief Directorate:</b> Curriculum Management						

\*The same budget allocation is used for PPMs 705 to 710.