



Province of the
EASTERN CAPE
EDUCATION

2017/18

**F O U R T H
Q U A R T E R L Y
P E R F O R M A N C E
R E P O R T**

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PART 1

OVERVIEW OF THE ACCOUNTING OFFICER

Overview by Accounting Officer

In the last quarter of the financial year 2017/18, good progress was made in establishing the twelve new District Offices and appointing staff to support schools with a view to enhancing the functionality of district offices. The Department acquired subsidised motor vehicles to allow officials to visit schools, provided District Offices with laptops equipped with 3G cards and phones. The Circuit Managers were trained to utilise the Data Driven District (DDD) System. USASSA, under the leadership, DTPSA, started an initiative to connect 550 schools in the OR Tambo Region. Getting information on schools with Internet/broadband availability remained a challenge. Other initiatives in Internet connectivity include the ICASA USO where 800 schools have been connected. A further 11 schools were also connected by SENTECH. Broadband, categories in the Eastern Cape schools, can be categorised as follows:

- Own Fund Schools: These are established Section 21 Schools that are able to afford broadband connectivity from own school funds.
- O R Tambo Schools: These are schools in the OR Tambo districts that are earmarked by DTPSA to receive broadband connectivity through Connect SA.
- ICASA Universal Services Obligations (USO) requires service providers of cell phones to provide connectivity and minimum ICT infrastructure with training in 1 500 schools in the Eastern Cape.

The organisational environment was also enhanced by the filling of leadership posts at schools. In the term under review, Principals' vacancy bulletins and a bulletin for HODs/Deputy Principals were advertised in February and March 2018. These Bulletins and those that were issued in 2017, resulted in the appointment of 121 principals, 242 deputy principals, and 665 HODs, thus bringing greater stability to schools. Principals were taken through a formal induction programme. 390 principals were trained on Curriculum Management and 831 school principals were trained on the DDD System. In the 2017/18 Annual Report, the Department committed itself to paying particular attention to productivity, communications, customer care, and work culture. This commitment was honoured in a variety of ways including:

- Regular meetings with Teacher Unions and School Governing Body Associations (SGBAs)
- Accountability sessions with head office and district staff, as well as principals of schools.
- All schools were provided with new laptops to support the operationalisation of the South African School Administration and Management System (SASAMS), DDD and other systems including the email system.
- Foundation phase teachers received a laptop with 2G data each.
- In order to support the audit process, audit controllers were appointed in all branches and relevant Chief Directorates
- New Audit Committee Members were interviewed and inducted.
- A strategic risk register and operational risk register were developed and adapted to assist in mitigating the identified high-risk areas.
- The outcome of a more stable and professional service delivery environment can be seen in improved delivery of services and academic results.
- In particular, the Department can report
 - * Improved achievement in delivery of books and school furniture and
 - * Considerable investment in school infrastructure.
 - * The development of a comprehensive plan for the rationalisation of schools, in order to ensure an increase in the number of viable primary and high schools through mergers and closure of schools.

- 99% of the database submitted by schools was uploaded to LURITS
- An increase in NSC pass rate for two consecutive years from 58% to 65%
- An overall improvement in the pass rate from Grade 1 to Grade 11.

The Department has an approved Service Delivery Improvement Plan (SDIP) consisting of three key services. Two of the three relied heavily on the Annual National Assessments (ANA). The suspension of ANA by the Department of Basic Education (DBE) late in 2014, resulted in the Provincial Department not administering the ANA assessment in 2014 and 2015. The Provincial Department of Education then arranged for Provincial external assessments for Grade 3 in Mathematics and Languages and Grade 6 and 9 in all subjects except Life Skills and Life Orientation. Therefore, although ANA was not administered, the alternative assessment was conducted for Grades 3, 6 and 9 in 2017/18 and the outcomes were realised in the quarter under review.



T KOJANA
SUPERINTENDENT GENERAL

PART 2

FINANCIAL PERFORMANCE

2.1 VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
33,021,044	32,989,055	33,021,044	32,807,620	213,424
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

2.2 DEPARTMENTAL RECEIPTS

Departmental Receipts	Budgeted 2017/18	Budgeted Collection Quarter 4 th (Cumulative) 2017/18	Actual Collection Quarter 4 th (Cumulative) 2017/18	Deviation from target
Current revenue	72,746	72,746	78,407	(5,661)
Departmental Revenue	72,746	72,746	78,407	(5,661)

2.3 DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 4 th (Cumulative) (000)	Expenditure Quarter 4 th (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from target
Administration	3,039,421	2,801,019	2,717,698	83,321	83,321	3.0%
Public Ordinary School Education	26,289,869	26,620,156	26,596,281	23,875	23,875	0.1%
Independent School Subsidies	123,042	123,042	122,899	143	143	0.1%
Public Special School Education	745,942	695,754	682,834	12,920	12,920	1.9%
Early Childhood Development	639,630	588,460	495,651	92,809	92,809	15.8%
Infrastructure Development	1,658,750	1,659,618	1,659,618			0.0%
Auxiliary and Associated Services	524,390	532,995	532,639	356	356	0.1%
Total	33,021,044	33,021,044	32,807,620	213,424	213,424	0.6%

2.4 OVERALL PROGRAMME PERFORMANCE

2.4.1 Summary Appropriation Statement: 01 April 2017 – March 2018

Programmes Payments	Budgeted Payments 2017/18	Budgeted Payments Quarter 4 th (Cumulative)	Actual Payments Quarter 4 th (Cumulative)	Over/under (000)	% Deviations
Administration					
Current Payment	2,836,791	2,603,319	2,598,492	4,827	0.2%
Transfers and Subsidies	71,682	66,752	28,734	38,018	57.0%
Capital Payment	130,948	130,948	90,472	40,476	30.9%
Public Ordinary School					
Current Payment	24,132,503	24,299,985	24,305,264	(5,279)	0.0%
Transfers and Subsidies	2,072,949	2,235,754	2,283,682	(47,928)	-2.1%
Capital Payment	84,417	84,417	7,335	77,082	91.3%
Independent School					
Current Payment					
Transfers and Subsidies	123,042	123,042	122,899	143	0.1%
Capital Payment					
Special Schools					
Current Payment	652,007	602,687	597,952	4,735	0.8%
Transfers and Subsidies	77,085	77,085	79,543	(2,458)	-3.2%
Capital Payment	16,850	15,982	5,339	10,643	66.6%

Early Childhood Development							
Current Payment	619,096	567,926	486,597	81,329	14.3%		
Transfers and Subsidies	20,534	20,534	9,054	11,480	55.9%		
Capital Payment							
Infrastructure Development							
Current Payment	144,056	151,376	229,557	(78,181)	-51.6%		
Transfers and Subsidies							
Capital Payment	1,514,694	1,508,242	1,430,061	78,181	5.2%		
Auxiliary and Associated Services							
Current Payment	423,410	432,015	430,052	1,963	0.5%		
Transfers and Subsidies	86,490	86,490	95,777	(9,287)	-10.7%		
Capital Payment	14,490	14,490	6,810	7,680	53.0%		
	33,021,044	33,021,044	32,807,620	213,424	0.6%		

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 a final expenditure by the department.

PROGRAMME	INSTITUTION/BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	MEC	Transfers to Higher Education Institutions	90	-
	Individuals	Transfers to schools	40	-
		Leave Discounting and Leave Gratuities	28,604	
Programme 2	Seta	Departmental Agencies and Accounts		
	All Public Ordinary Schools Individuals	Transfers to schools	2,072,863	YES
	Individuals	Leave Discounting and Leave Gratuities	210,819	YES
Programme 3	All Independent Schools	Transfers to schools	122,899	YES
Programme 4	All Special Schools	Transfers to special schools	75,143	YES
	Individuals	Leave discounting and Leave Gratuities	4,400	-
Programme 5	All ECD centres	Transfers to ECD Centres	9,043	YES
	Individuals	Leave Discounting and Leave Gratuities	11	-
Programme 6	Individuals	Non-Profit Institutions		-
Programme 7	Examinations and Assessment	Transfer to Department Agency	64,052	-
	Exam Centred Individuals	Transfers to Examination Centres	31,700	-
		Leave Discounting and Leave Gratuities	25	
ALL TRANSFER PAYMENTS			2,619,689	

PART 3

PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

Purpose

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

Analysis of programme

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

Key Policy Priorities

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

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

Key Achievements

The department has reviewed its service delivery model and organogram as an integrated medium to long-term model, in line with the NDP, Schooling 2030 and the District Municipal boundaries principles. The department further strengthened the Provincial Teacher Development Institute by establishing 11 District Teacher Development Centre models in order to enhance the Integrated Teacher Education and these institutes were allocated budget to functionality.

All schools in the province are registered to use the South African Schools Administration and Management System (SASAMS) for administration and reporting purposes, with 5 158 schools supplying data through SASAMS and 5 320 schools with access to emails. 99% of the submitted data has been loaded on LURITS. 97% of schools loaded Term 4 Data, through Data-Driven Districts (DDD) directly from schools or district offices, which was an improvement on term 1, where the majority of the data was loaded by EMIS at Head Office. The department also issued data devices to educators with

2GB Internet Data; created and maintained school emails for 5320 users, activated the Microsoft EES and distributed 2000 more devices to schools.

The department appointed new audit committee members with the assistance of Provincial Treasury. These members were to be inducted in January 2018. In support of schools' programmes, the department inducted 32 newly appointed Circuit Managers to promote functionality, responsibility, accountability and sound financial management.

In support of schools, meetings with the Municipalities, supported by CoGTA and OTP, were held and as a result, the schools' municipal accounts were reduced and where there were challenges identified, solutions were given to all.

Challenges

- Functions not implemented due to capacity constraints
- The signing of the new Organogram has not yet been finalised.

Response to Challenges

Facilitation of the conclusion of the process of authorisation of new organogram by role players

Strategic Goal 6: Improved school functionality through effective governance, management, and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 101: Number of public schools that use the School Administration and Management Systems (SASAMS) to electronically provide data	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target*	5 320	4006	4006	5 320	5 320
		Actual	5 158	5249	4857	5 158	5 158
		Budget(R)	16 496 000	5 100 000	5 100 000	3 148 000	3 148 000
		Expenditure	18 674 318.54	0	7 002 000	2 545 000	9 127 318.54
Reason for variance between Target and Actual: The variance is due to schools that were officially closed in 2017/18, and those that failed to submit data.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> • All 46 special needs schools are now on SASAMS. • 99% of schools made submissions during the quarter. • The alignment of the business process of using the Data-Driven Districts and Valistractor as a channel of submission has been completed and is being implemented. 							
Corrective Measure							
The list of outstanding schools has been communicated with relevant officials.							
Portfolio of Evidence: SASAMS Report							
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation							

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

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

PPM 102: Number of public schools that can be contacted electronically (e-mail)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Target*	4006	5 320	5 320
	Quarterly	5 320	5320	4006	5 320	5 320
		5 320	5249	5180	5 320	5320
		0	0	21 800 000	38 000 000	0
		0	0	3 800 000	51 800 000	0

Reason for Variance between Target and Actual:

Although 113 schools were officially closed, 5320 emails addresses were still operational at the time of compiling the report.

Key achievements linked to this Performance Indicator:

- All principals were provided with official email addresses.
- All principals were provided with tablets for email communication and submission of management information.
- Vodacom Secure Device Management (VSDM) will allow the ICT unit to reconfigure emails for principals that are struggling with connectivity. A monitoring team has been established to facilitate this.

Corrective Measures

- The monitoring team will be contacting school principals that are not using their official emails.
- Remote technical support will be rendered to all users who do not have connectivity problems.
- All users with connectivity problems will receive onsite support via the district office.

Portfolio of Evidence:

List of schools with official and private emails for communication.

Responsible Chief Directorate: Information Technology

Strategic Goal 6: Improved school functionality through effective governance, management, and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 103: Percentage of education expenditure going towards non-personnel items	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target*	20%	-	-	-	20%
		*Actual	20.8%	-	-	-	20.8%
		Budget(R)	69 185 740	1 570 559	1 245 825	2 076 372	2 025 818
		Expenditure	70 063 640	1 630 704	1 483 387	2 240 357	1 651 916
Reason for Variance between Target and Actual:							
Non-Profit Institutions (NPI) overspent by R27.729 million due to transfers made to schools in respect of Norms and Standards. The original planning for transfers did not provide for learners without Identity Documents (IDs) whilst the actual amount of transfers made to schools included these learners.							
Key achievements linked to this Performance Indicator:							
The Education Sector Norm of 80:20 percent split will be monitored to ensure that it is achieved.							
Corrective Measure							
None							
Portfolio of Evidence:							
In year Monitoring							
Responsible Chief Directorate: Financial Management							

Strategic Goal 6: Improved school functionality through effective governance, management, and monitoring						
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department						
PPM 104: Number of schools visited at least twice a year by District officials for monitoring and support purposes	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	*Target	5320	5320	5320	5320	5320
	Actual	4 790	750	358	1 515	2167
	*Budget(R) Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: The variance is due to lack of transport.						
Key achievements linked to this Performance Indicator						
<ul style="list-style-type: none"> • School functionality was put under check. • Audit of availability and usage of school basic management documents was done. • SGB elections were successfully conducted 						
Corrective Measure						
Circuit Managers will be provided with resources to ensure that monitoring in schools is done timeously.						
Portfolio of Evidence: Reports						
Responsible Chief Directorate: Institutional Management, Development and Governance						

Strategic Goal 6: Improved school functionality through effective governance, management, and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 105: Percentage of 7 to 15-year-olds attending education institutions	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		*Target	-	-	-	-	91%
	Annually	Actual	-	-	-	-	99.1%
		Budget(R)	0	0	0	0	0
	Expenditure	0	0	0	0	0	0
Reason for Variance between Target and Actual:							
Target exceeded due to the drive engaged to bring awareness about the compulsory school going age to parents.							
Key achievements linked to this Performance Indicator							
Collected data from the 2016 General Household Survey.							
Corrective Measure							
None							
Portfolio of Evidence:							
Copy of General House Hold survey 2016							
Responsible Chief Directorate: EMIS Directorate							

*The above statistics was calculated from the General Household Survey, 2016.

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 106: Percentage of learners having access to information through (a) Connectivity (other than Broadband); and (b) Broadband	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Quarterly	*Target	(a) 5% (b) 10%	New	New	(a) 5% (b) 10%	(a) 5% (b) 10%
		Actual	(a) 21% (b) 23.36	-	-	(a) 6% (b) 21%	(a) 21% (b) 23.36%
		Budget(R)	0	0	0	0	0
	Expenditure	0	0	0	0	0	
Reason for Variance between Target and Actual:							
The variance is due to the accelerated deployment of connectivity and broadband to schools by USSASA, ICASA and schools deploying their own connectivity.							
Key achievements linked to this Performance Indicator							
More rural schools are being connected which is a major achievement for the department.							
Corrective Measure							
None							
Portfolio of Evidence:							
Attached list of schools							
Responsible Chief Directorate: Information Technology							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department						
PPM 107: Percentage of school's principals rating the support services of Districts as being satisfactory	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	*Target	66%%	New	New	-	66%
	Actual	89.4%	-	-	-	89.4%
	Budget(R)	0	0	0	0	0
	Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual:						
The survey was conducted during the first year of rationalisation of Districts.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> This survey was conducted between 9 February and 9 March 2018 Principals participated in the on-line survey The data collected from the survey culminated in the final report. 						
Corrective Measure						
None						
Portfolio of Evidence:						
Principals Satisfaction Survey Report						
Responsible Director: Quality Assurance, Standards, Monitoring and Evaluation						

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Overview

Program 2 is responsible for the provisioning of quality public Basic Education to all learners in Grades 1 to 12. Key to achieving a quality public basic education is the resourcing of schools at gazetted norms and standards, as well as subsidization of needy Quintiles 4-5 learners to mitigate the impact of unemployment and joblessness. Built into Funding Norms is a formula for provisioning of LTSM and school furniture. Through Conditional Grants, the Department is able to provide a nutritious meal and pursue an Integrated School Health program.

Purpose:

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

Analysis per Programme

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

- Ensuring that every learner has a textbook for every subject
- Provisioning of school furniture and other teaching and learning resources
- Monitoring and evaluation to assess the impact of programmes and interventions in schools
- Enhance learning capacity through provision of nutritious meals on all school days through NSNP.
- Improved competency and capacity of school principals
- Teacher development and accountability
- Inclusive Education to support learners experiencing barriers to learning
- Enhance the capacity of Governance in our schools and create conducive teaching and learning environment.
- Promotion of school Enrichment Programmes
- Management of small and unviable schools

Key Achievements

2017 NSC Examinations Results

The Matric Class of 2017 improved the Eastern Cape National Senior Certificate results by 5.7%, from 59.3% in 2016 to 65% in 2017. This is the third year in succession of Matric results improvement in the Eastern Cape since 2015. Of the 39 subjects written in the EC, only 12 declined. Ten of these are small enrollment subjects.

Accounting and Business Studies declined. Commendable improvements were registered in the other big enrolment subjects.

Year	Wrote	Passed	% Passed	Bachelor Passes	% Bachelor Pass
2013	69 360	45 426	65.5	13 431	19.4
2014	65 905	43 316	65.7	13 352	20.3
2015	86 212	49 122	57	15 211	17.6
2016	82 555	48 979	59.3	15 574	18.9
2017	68 396	44 446	65	15 526	22.7

Plans for 2018 Matric Improvement have been developed and schools have already engaged in a campaign of action in the First 100 days of 2018.

Inclusion

Progress was made in strengthening functionality of Full-Service Schools. One hundred and twenty (120) Full Service Schools educators were trained in Advanced Diploma in Remedial Education and (60) educators from Full-Service Schools who were trained in the ICDL accredited course were invited to write examinations on the 04 December 2017. During the 4th quarter, the final training on skills development and curriculum differentiation was conducted.

Teacher Demand and Supply

Key achievements for the quarter include:

- Extension of Contracts for temporary educators to ensure that there is a teacher in front of learners
- Appointment of Walk-ins where there were substantive vacancies
- Promotion Bulletin issued on 2 February 2018

The PPN process also assisted schools a great deal with the principle of stability. This meant that schools that lost a post through the PPN model but lost less than 40 learners were allowed to retain teachers and promotion posts. The Department is now able to issue bulletins quarterly, a huge improvement from past practices.

Funding of Public Education

The Department has funded learners in public schools at the gazetted level of R1177 in Quintiles 1-3. The National School Nutrition Programme (NSNP) continues to benefit 1 755 664 learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools. This includes coverage of attached Grade R class and targeted Special Schools. Initiatives were taken by communities to provide an additional meal with the same pricing index.

Despite budgetary constraints, 80 000 learners continue to benefit from the provision of scholar transport. The Department is making all efforts to mediate and supplement this with the provisioning of hostels to a cluster of schools.

School Functionality

Curriculum Coverage has begun to show signs of stability, with 98% of schools reporting 97% curriculum task coverage by end of March 2017. Teacher and learner absenteeism rates remained stable with learner absenteeism at 2.5%. Teacher absenteeism remains stable.

Professional Development

Intensive engagements with institutions of higher learning have been initiated regarding the strengthening of the GET teachers' content knowledge,

Cuban Partnership

The 4 Institutes for teacher development have now been operationalised in Nelson Mandel Metro, Queenstown, Buffalo City Education Leadership and Trinset in Mthatha. The Department received a team of Cuban Math and Science specialists to support science education through the Math and Science Centre in Queenstown

Teacher Development Support Systems

Key activities for the 4th quarter included the following;

- Online registration for teacher development programmes
- Self-diagnostic Assessment
- Pre- and post-course evaluations
- Monitoring of all teacher development programmes in the province
- Development of the 4 PTDis and 9 DTDCs into modern, connected sites for quality teacher development programmes
- The offering of courses at the PTDis

Schools Rationalisation

Detailed GIS maps were developed for all districts to aid the rationalisation process. Consultation with communities took place and as a result, 158 schools closed. Based on CSLP recommendations to date, there is a net decrease in primary, secondary and combined school's numbers.

Challenges with regard to Implementation

- Increase in sporadic requests for unplanned services such as demand for scholar transport in the new Settlement areas.
- Lack of monitoring capacity due to inadequate resources; personnel and working tools.
- The slow pace in renovating and construction of hostels to accommodate learners hindered progress.

Measures to Address Challenges

- Integrated Development Plan needs to be established at the level of Socio-Economic Cluster.
- Source adequate funding for the school enrichment programme from within the Department;
- Put in a process to place excess staff in the new districts in the programme.

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 201: Number of Full-Service schools servicing learners with learning barriers	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	30	-	-	-	30
	Actual	30	-	-	-	30
	Budget (R)	7 921 359	1 925 000	2 525 835	3 960 679	2 000 000
	Expenditure	6 198 488	188 700	1 702 952	1 724 309	2 582 287
Reason for Variance between Target and Actual: Target met.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Inclusive Education has prioritised the rollout of curriculum differentiation in 30 Full-Service Schools servicing learners experiencing barriers to learning. Training in Curriculum Differentiation for professional development of educators and officials in specialised areas of Inclusive Education. In these workshops, two hundred (200) Inclusive Education officials and Subject Advisors for Foundation Phase and Intermediate Maths and Language were trained. Meeting with thirty (30) Principals of old Full-Service Schools and thirty (30) Full Service School Coordinators was held on the 06-07 February 2018. Meeting with thirty (30) Principals of newly identified Full-Service Schools and thirty (30) Full Service School Coordinators was held on the 15-16 March 2018. 						
Corrective Measure						
None						
Portfolio of Evidence:						
List of Full-Service Schools Attendance registers						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 4: Improved assessment for learning									
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system									
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	Reporting Period								
	Annually	Target		-	-	-	-	-	68%
		Actual		-	-	-	-	-	68%
		Budget (R)		0	0	0	0	0	0
	Expenditure		0	0	0	0	0	0	
Reason for Variance between Target and Actual: Target met.									
Key achievements linked to this Performance Indicator:									
<ul style="list-style-type: none"> • Advocacy on learner admissions of the correct age • Implementation on learner retention in a phasing policy 									
Corrective Measure									
None									
Portfolio of Evidence: SASAMS Report									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 4: Improved assessment for learning									
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system									
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Target	54%	-	-	-	-	54%	
	Annually	Actual	55%	-	-	-	-	55%	
		Budget (R)	0	0	0	0	0	0	0
		Expenditure	0	0	0	0	0	0	0
Reason for Variance between Target and Actual: Target exceeded. There is considerable learner migration into, out of and within the province, which affected the outcome of this indicator. In addition, the pass rate in Grade 6 increased from 93% to 94% in 2017.									
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> • Advocacy on learner admissions of the correct age • Implementation on learner retention in a phasing policy 									
Corrective Measure									
None									
Portfolio of Evidence: SASAMS Report									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 3: Provision of quality learning and Teaching Support Materials (L-TSM) and infrastructure to all schools through data-driven planning and provisioning								
Strategic Objective 3.1: To provide text, stationary, assessment examples, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning								
PPM 204: Number of schools provided with media resources	Reporting Period	Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Actual	832	-	-	-	832	
	Annually	Budget (R)	1470	-	-	-	-	1470
		Expenditure	-	-	-	-	-	-
Reason for Variance between Target and Actual: Target exceeded due to the advocacy of Grade R and Foundation Phase reading.								
Key achievements linked to this Performance Indicator:								
Corrective Measure								
None								
Portfolio of Evidence: List of schools provided with reading books								
Responsible Chief Directorate: Institutional Management Development and Governance								

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 205: Learner absenteeism rate	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	3%	3%	3%	3%	3%
		Actual	2%	3%	2%	2.8%	2%
		Budget(R)	0	0	0	0	0
		Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual: Target exceeded. Close monitoring of learner absenteeism was done.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> • Implementation of Learner retention policy in schools had a direct impact on school attendance. • Roadshows were conducted in communities to encourage their children to attend schools regularly. 							
Corrective Measure							
None							
Portfolio of Evidence: SASAMS Report							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring									
Strategic Objective 6.3: To improve systems for effective management and administration of schools									
PPM 206: Teacher absenteeism rate	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Quarterly	Target	4%	4%	4%	4%	4%	4%	
		Actual	2.7%	4%	3%	4%	2.7%		
		Budget(R)	0	0	0	0	0	0	
	Expenditure	0	0	0	0	0	0		
Reason for Variance between Target and Actual: Target exceeded. Closer monitoring of teacher attendance was conducted.									
Key achievements linked to this Performance Indicator: Improved management and leadership through workshops									
Corrective Measure									
None									
Portfolio of Evidence: Data-Driven District (DDD) Report									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 207 Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	1 549 829	-	-	-	1 549 829
		Actual	1 482 131	-	-	-	1 482 131
		Budget(R)	780 765 000	531 250 000	0	605 292 392	4 000 000
		Expenditure		531 250 000	7 710 000	442 559 000	4 229 258
Reason for Variance between Target and Actual: There was considerable learner migration into, out of and within the province, which affected the outcome of this indicator.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> • Quintile 5 schools implementing the Fee Exemption Policy received compensation • Workshop on Fee Exemption policy implementation was conducted for 8 Districts (BCM, OR Tambo Inland, OR Tambo Coastal, Alfred Nzo West, Joe Gqabi, Chris Hani East, Chris Hani West and Sarah Baartman). 							
Corrective Measure							
None							
Portfolio of Evidence: List of schools received compensation							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilisation and development of teachers							
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose							
PPM 208: Number of educators trained on Literacy/Language content and methodology	Reporting Period	Annually	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			4000	-	-	-	4000
			4 283	-	-	-	4 283
			31 589 000		445 000	120000	31 589 000
			13 002 000	709 000	3 670 000	8 623 000	13 002 000
Reason for Variance between Target and Actual: Target Exceeded. The department planned to train 4 000 educators in Literacy/Language. Additional educators requesting to be trained in this field. could not be turned away.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> Trained 133 Lead Teachers provincially during Training of Trainers workshop on Term 1 EFAL Grades 4-9 Methodology Content Modules; Lesson Plans for Grade 4 only; as well as EFAL Grades 4-9 Planners and Trackers (Mthatha; 15-16 January 2018) Trained 4567 teachers in districts/ circuits on Term 1 EFAL Grades 4-9 Methodology Content Modules; Lesson Plans for Grade 4 only; as well as EFAL Grades 4-9 Planners and Trackers; (22 January - 2 February 2018) Monitored and Supported Languages teachers in Gasela High School in the King Williams Town district (6 March 2018) 90 lead teachers (Grades 1-3) and subject Advisors were trained on Languages Learning Programme in East London from the 15-16 January 2018 1900 teachers (Grades 1-3) were trained on Languages Learning Programme (NECT) during district roll out training in all 12 districts 							
Corrective Measure							
None							
Portfolio of Evidence: Attendance Registers							
Responsible Chief Directorate: Teacher Development							

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers						
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose						
PPM 209: Number of educators trained in Numeracy/Mathematics content and methodology	Reporting Period		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target		-	-	-	3800
	Actual		-	-	-	3 746
	Budget		-	350 000	1 000 500	10 355 000
	Expenditure		-	172 047	953 130	1 125 177
Reason for Variance between Target and Actual:						
The department planned to train 3 800 educators in Numeracy/Mathematics, but not all educators enrolled as expected. The educators that were trained included SGB employed educators who were not included in the actual achievement reported, above.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> District roll-out Training on Grade 4-6 SASOL-INZALO Mathematics workshops on content and Methodology on the following concepts: Addition and Subtraction of Whole Numbers; Multiplication and Division of whole numbers; Common fractions; Decimal Fractions; Numeric and Geometric Patterns, Properties of 3D Objects, Transformations, Capacity, and Volume. 1853 teachers, including office-based educators and educators for Physical Science, were trained on SASOL -INZALO workshops during Dec 2017 /Jan 2018 Holidays. Grade 6, & 9 Mathematics Framework for Improvement were developed culminating from 2017 November Common Examination Item and Diagnostic analysis. Frameworks for Improvement were sent to all schools in the province. Trained 83 lead teachers on Mathematics Learning Programme from the 12 to 14 January 2018 at Port Elizabeth. 1840 teachers (Grades 1-3), including office-based educators and educators for Physical Science, attended Mathematics Learning Programme during January - February 2018 during the rollout training done in all 12 districts 						
Corrective Measure						
None						
Portfolio of Evidence:						
Attendance Registers						
Responsible Chief Directorate: Teacher Development						

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 210: The average hours per year spent by teachers on professional development activities	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	30	-	-	-	30
	Actual	36	-	-	-	36
	Budget	0	0	0	0	0
	Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual: Target exceeded. The norm for educator training is 30 hours, however, one course that was offered by an external service provider, exceeded the norm.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Trained 137 Lead Teachers provincially (i.e. Training of Trainers workshop) on Term 1 EFAL Grades 4-9 Methodology Content Modules; Lesson Plans for Grade 4 only; as well as EFAL Grades 4-9 Planners and Trackers for 12 hours (Mithatha; 15-16 January 2018) Trained Teachers in districts/ circuits on Term 1 EFAL Grades 4-9 Methodology Content Modules; Lesson Plans for Grade 4 only; as well as EFAL Grades 4-9 Planners and Trackers for 12 hours; (22 January – 2 February 2018) 24 hours training was conducted for about 1960 teachers on Grade 4-6 SASOL-INZALO Mathematics workshops on content and Methodology on the following concepts: Addition and Subtraction of Whole Numbers; Multiplication and Division of whole numbers; Common fractions; Decimal Fractions; Numeric and Geometric Patterns; Properties of 3D Objects, Transformations, Capacity and Volume from 8-11 Jan 2018. 						
Corrective Measure						
None						
Portfolio of Evidence: Attendance Registers						
Responsible Chief Directorate: Teacher Development						

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 211: Number of teachers who have written the Self-Diagnostic Assessments	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	200	-	-	-	200
	Actual	129	-	-	-	129
	Budget	0	0	0	0	0
	Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual:						
The Self-Diagnostic Assessment is voluntary. The department planned to administer 200 Self Diagnostic Assessments, however, only 129 educators volunteered to participate.						
Key achievements linked to this Performance Indicator:						
Improved performance in content and methodology in 133 teachers after writing post-test during training on SASOL INZALO Workbook/Textbook materials						
Corrective Measure						
None						
Portfolio of Evidence:						
Attendance registers						
Responsible Chief Directorate: Teacher Development						

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 212: Percentage of teachers meeting required content knowledge levels after support	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	Actual	Budget (R)	Expenditure	
		50%	-	-	-	50%
		17,5%	-	-	-	17,5%
		0	0	0	0	0
		0	0	0	0	0
Reason for Variance between Target and Actual:						
Fewer educators met the required 80% pass rate (standard set by DBE) for the post training assessment than planned by the provincial department. Pre- and post- tests were formally administered for the first time during the last quarter of 2017/18 and were applicable to courses offered by provincial institutes for Languages and Mathematics.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> District roll-out Training on Grade 4-6 SASOL-INZALO Mathematics workshops on content and Methodology on the following concepts: Addition and Subtraction of Whole Numbers; Multiplication and Division of whole numbers; Common fractions; Decimal Fractions; Numeric and Geometric Patterns, Properties of 3D Objects, Transformations, Capacity, and Volume. 1853 teachers were trained on SASOL -INZALO workshops during Dec 2017 /Jan 2018 Holidays. Grade 6, & 9 Mathematics Framework for Improvement were developed culminating from 2017 November Common Examination Item and Diagnostic analysis. Frameworks for Improvement were sent to all schools in the province. Trained 83 lead teachers on Mathematics Learning Programme from the 12 to 14 January 2018 at Port Elizabeth. 1840 teachers (Grades 1-3) attended Mathematics Learning Programme during January - February 2018 during the rollout training done in all 12 districts Trained 133 Lead Teachers provincially during Training of Trainers workshop on Term 1 EFAL Grades 4-9 Methodology Content Modules; Lesson Plans for Grade 4 only; as well as EFAL Grades 4-9 Planners and Trackers (Mithatha; 15-16 January 2018) Trained 4567 teachers in districts/ circuits on Term 1 EFAL Grades 4-9 Methodology Content Modules; Lesson Plans for Grade 4 only; as well as EFAL Grades 4-9 Planners and Trackers; (22 January - 2 February 2018) Monitored and Supported Languages teachers in Gasela High School in the King Williams Town district (6 March 2018) 90 lead teachers (Grades 1-3) and subject Advisors were trained on Languages Learning Programme in East London from the 15-16 January 2018 1900 teachers (Grades 1-3) were trained on Languages Learning Programme (NECT) during district roll out training in all 12 districts 						
Corrective Measure						
None						
Portfolio of Evidence:						
Attendance registers						
Responsible Chief Directorate: Curriculum Management						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	1%	-	-	-	1%
		Actual	3%	-	-	-	3%
		Budget (R)	800 000	0	0	0	800 000
		Expenditure	754 250	0	0	0	754 250
Reason for Variance between Target and Actual: Target exceeded. There was greater focus on the recruitment, employment and training of educators with specialist training on inclusion.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> Continuation of audit on educator's qualifications and specialised training to prepare training needs for 2018. Training of 60 principals of Public Ordinary Schools on Guidelines for Full Service Schools and Inclusion. Training of 55 officials in Special Schools as Resource Centres 							
Corrective Measure							
None							
Portfolio of Evidence: Attendance registers							
Responsible Chief Directorate: Inclusive Education							

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 214: Number and percentage of Fundza Lushaka Bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	459	New	New	-	459
	Actual	697	-	-	-	697
	Budget (R)	0	0	0	0	0
	Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual: First Reason: Target exceeded due to stronger advocacy amongst districts and schools to appoint bursary holders.						
Key achievements linked to this Performance Indicator: Most schools have qualified educators employed permanently. Department has placed many graduates in the rural areas such as OR Tambo Coastal.						
Corrective Measure						
None						
Portfolio of Evidence: List of Fundza Lushaka educators						
Responsible Chief Directorate: Human Resource Management						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 215: Number of qualified Grade-R- 12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	3 000	-	-	-	3 000
	Target	1034	-	-	-	1034
	Actual	0	0	0	0	0
	Budget (R)	0	0	0	0	0
	Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual:						
The historical data on the appointment of educators under 30 years of age in the Eastern Cape suggests that the target was set too high. This has been corrected for 2018/19.						
Key achievements linked to this Performance Indicator:						
1 034 educators, less than 30 years were appointed.						
Corrective Measure						
More awareness should be created among the grade 12 students to proceed with their career with the teaching profession.						
Portfolio of Evidence:						
List of Educators with the ID Numbers						
Responsible Chief Directorate: Human Resource Management						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 216: Percentage of learners who are in classes with no more than 45 learners	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	63%	-	-	-	63%
		Actual	67%	-	-	-	67%
		Budget (R)	0	0	0	0	0
		Expenditure	0	0	0	0	0
Reason for Variance between Target and Actual: Target exceeded. There are more learners in smaller classes due to the provisioning of additional classrooms and new schools by the infrastructure programme...							
Key achievements linked to this Performance Indicator: 474 additional classrooms were delivered to schools in the in 2017/18.							
Corrective Measure							
<ul style="list-style-type: none"> The Department must encourage communities to register learners in the province The Department must provide the resources. 							
Portfolio of Evidence:							
<ul style="list-style-type: none"> Classroom Data EMIS Learner data 							
Responsible Chief Directorate: Institutional Management, Development and Governance							

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 217: Percentage of schools where allocated teaching posts are filled	Reporting Period						
	Annually	Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			100% (5374)	-	-	-	100% (5374)
		Actual	56.7%(2973)	-	-	-	56.7%(2973)
		Budget (R)	0	0	0	0	0
	Expenditure	0	0	0	0	0	0
Reason for Variance between Target and Actual:							
Placement of the excess educators is the main reason for the variation. Some of these schools don't have vacancies.							
Key achievements linked to this Performance Indicator:							
Department has managed to place the excess educators at various schools							
Corrective Measure							
None							
Portfolio of Evidence:							
Peral Print out							
Responsible Chief Directorate: Human Resource Management							

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and infrastructure to all schools through data-driven planning and provisioning						
Strategic Objective 3.1: To provide text, stationery, assessment examples, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning						
PPM 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	Reporting Period					
	Annually	Target	Annual	Quarter 1	Quarter 2	Quarter 3
		90%	90%	-	-	-
		Actual	90%	-	-	-
	Budget (R)	496 154 459	496 154 459	-	-	73 902 178
	Expenditure	407 200 880	407 200 880	-	-	80 723 851
Reason for Variance between Target and Actual: Target met.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> All Quintile 1, 2 and 3 schools were supplied with the requisite stationery packs. Select Quintile 4 and 5 schools that opted into central stationery procurement were supplied with stationery packs. All schools supplied with Workbooks for Grades 1 to 9 for Home Language, First Additional Languages, Mathematics and Life Skills. All schools were provided with Grade 10 Literature books as per the DBE (Department of Basic Education) mandate. All Technical High Schools were provided with Grade 12 Technical Mathematics and Technical Science textbooks as per DBE Mandate. Top-up CAPS textbooks, including Grade 12 Literature books, supplied according to schools' needs. Graded Readers were provided to all schools. Schools started implementing the provincial guidelines on retrieval and retention of textbooks resulting in less top-up textbooks being requisitioned. Schools have started to build up stationery reserves so that any possible shortfall in stationery is covered by the reserve stationery 						
Corrective Measure						
Budget reprioritization needs to be effected to accommodate active payment of accruals to publishers that were committed so as to make funds available to spend on mandated textbooks.						
Portfolio of Evidence:						
<ul style="list-style-type: none"> Stationery delivery report (summary) Goods Received Vouchers and official invoices for supply and delivery of stationery School lists detailing beneficiary schools supplied with stationery packs Workbooks delivery record Textbook Distribution Cycle printouts 2017/18 Financial year budget allocation (summary) 						
Responsible Chief Directorate: Learner Teacher Support Material Unit						

Strategic Goal 4: Improved assessment for learning							
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system							
PPM 219: Number and percentage of learners who complete the whole curriculum each year	Reporting Period						
	Annually	Target	1 508 226	-	-	-	1 508 226
		Actual	470 870 (31%)	-	-	-	470 870 (31%)
		Budget (R)	0	0	0	0	0
	Expenditure	0	0	0	0	0	0
Reason for Variance between Target and Actual: The variance is due to the high target that was set. Because the indicator was new, the target was set based on the Annual Teaching Plan, possible disruptions and was based on the whole curriculum coverage, whereas the actual achievement was calculated only on Mathematics and Language in only Grades 3, 6, 9 and 12.							
Key achievements linked to this Performance Indicator: Trained teachers for mathematics and languages in the underperforming schools in 12 districts.							
Corrective Measure							
None							
Portfolio of Evidence: SASAMS Data on assessment/Learner performance							
Responsible Chief Directorate: Curriculum Management							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.3: To improve systems for effective management and administration of schools						
PPM 220: Percentage of schools producing a minimum set of management documents at a required standard	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	80%	-	-	-	80%
	Actual	50%	-	-	-	50%
	Budget(R)	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Reason for Variance between Target and Actual: Some schools were still struggling with developing the basic management documents.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> School Improvement Plans, Annual Academic Performance Reports, Audited Financial Statements are available Schools use NCS compliant school timetables 						
Corrective Measure						
Schools will be assisted in developing the Academic Performance Improvement Plans (APIPs), School Improvement Plans (SIPs) through workshops						
Portfolio of Evidence: List of schools submitted basic management documents						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring									
Strategic Objective 6.3: To improve systems for effective management and administration of schools									
PPM 221: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Annually	Target	10%	-	-	-	-	10%	
		Actual	12%	-	-	-	-	12%	
		Budget(R)		0	0	0	0	0	0
		Expenditure		0	0	0	0	0	0
Reason for Variance between Target and Actual: Target exceeded. Circuit Managers are administering the tool in all schools hence the increase in sampled schools									
Key achievements linked to this Performance Indicator: 2018 SGB Functionality Tool has been given to 12 Districts for them to administer in schools.									
Corrective Measure									
More vigorous intervention will be employed to push up the percentage of SGBs complying with the provisions of the South African Schools Act No.84 of 1996.									
Portfolio of Evidence: Administered functionality tools									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring									
Strategic Objective 6.3: To improve systems for effective management and administration of schools									
PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Target	98%	-	-	-	-	98%	
		Actual	98%	-	-	-	-	98%	
		Budget(R)	0	0	0	0	0	0	
		Expenditure	0	0	0	0	0	0	
Reason for Variance between Target and Actual: Target met.									
Key achievements linked to this Performance Indicator: Head Office NSF officials have conducted an analysis of how the maintenance budget is utilized in a sample of schools in 4 Districts (BCM, Alfred Nzo East, Alfred Nzo West and Nelson Mandela).									
Corrective Measure									
None									
Portfolio of Evidence: List of schools with section 21 status									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.3: To improve systems for effective management and administration of schools						
PPM 223: Percentage of learners in schools that are funded at a minimum level	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	100%	-	-	-	100%
	Actual	100%	-	-	-	100%
	Budget(R)	15 372 420	0	0	0	15 372 420
	Expenditure	12 297 936	0	0	0	12 297 936
Reason for Variance between Target and Actual: Target met.						
Key achievements linked to this Performance Indicator: None						
Corrective Measure						
None						
Portfolio of Evidence:						
<ul style="list-style-type: none"> • List of schools received compensation • Registers for the training conducted 						
Responsible Chief Directorate: Institutional Management Development and Governance						

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Purpose

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

Analysis of the programme

This Programme provides for the payment of subsidies to one hundred and sixteen (116) Independent Primary and Secondary Schools whose registration is approved by the Department and monitored for compliance in terms of relevant legislation and policies. Funds allocated to this programme are transferred in two tranches Quarter 1 (April/May) and Quarter 3(October) in each financial year. It should be noted, therefore, that, payments that are done in Quarter 2 and 4 are just mop – up payments to schools/learners where information was verified later. In this financial year, 2017/18, the number of subsidized schools increased from 113 to 116 out of 209 registered independent schools. Notable is the improvement in the submission of compliance documents as the majority of schools met the set time frames.

Key Priorities

- Transfer the 2017/18 allocated budget of R123 042 000 to all the qualifying schools.
- Strengthen the monitoring of registered and subsidised schools for improved performance and compliance.
- The closing of unregistered schools

Key Achievements

- 113 (99%) schools received subsidy which resulted in 37 754 learners benefitting, thus, R122 630 622 (99%) of the allocated budget was spent
- Visits for monitoring and support purposes were conducted at 75 subsidized independent schools
- There were 209 registered independent schools of which 75 (36%) schools were visited for monitoring and support
- Out of 25 applicants received for registration as independent schools in 2017, 20 (80%) were granted provisional registration to operate with effect from 01 January 2018.

Challenges

- Schools operating as independent schools without completing the registration process for becoming Independent
- School Sustaining compliance in schools in terms of financial regulations and infrastructure standards

Response to Challenges

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

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 301: Percentage of registered independent schools receiving subsidies	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	59% (116)	-	-	-	59% (116)
		Actual	54%(113)	57% (107)	1% (3)	58% (112)	54% (113)
		Budget (R)	123 042 000	61 521 000	2 144 836	62 706 752	1 337 474
		Expenditure	122 630 622	59 376 164	959 084	61 157 860	1 137 514
Reasons for Variance between Target and Actual: Target not met due to three schools that underperformed in Grade 12 and did not qualify for a subsidy in terms of the policy prescripts							
Key achievements linked to this Performance Indicator: 113 schools accounting for 37 754 learners received a subsidy							
Corrective Measure							
Schools submitted their improvement plans to District and Head Office							
Portfolio of Evidence:							
<ul style="list-style-type: none"> • List of 116 schools qualifying for a subsidy • List of 113 schools that received a subsidy • Budget transfer documents 							
Responsible Chief Directorate: Education Social Support Services							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring									
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department									
PPM 302: Number of learners at subsidised registered independent schools	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Annually	Target	40 410	-	-	-	40 410		
		Actual	37 754	-	-	-	37 754		
		*Budget (R)	123 042 000	61 521 000	2 144 836	62 706 752	1 337 474		
		Expenditure	122 630 622	59 376 164	959 084	61 157 860	1 137 514.18		
Reason for Variance between Target and Actual: The variance is due to 2 656 learners from three (3) schools: Christ the King International, Strategic High School both in Mthatha and Riverside Senior Secondary School in Libode that did not receive subsidies due to underperformance in Grade 12 in 2016.									
Key achievements linked to this Performance Indicator: 37 754 learners from 113 schools received a subsidy									
Corrective Measure									
None									
Portfolio of Evidence:									
<ul style="list-style-type: none"> • List of 116 schools qualifying for a subsidy • List of 113 schools that received a subsidy • Budget transfer documents 									
Responsible: Chief Directorate: Education Social Support Services									

* Budget allocated to this Programme is for payment of schools and learners in PPM 301 and 302

*

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring								
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department								
PPM 303: Percentage of registered independent schools visited for monitoring and support	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Quarterly	Target	59%(116)	15% (29)	15%(29)	15%(29)	15%(29)	59%(116)
		Actual	36% (75)	18% (21)	14.6% (17)	13%(15)	19%(22)	
		Budget (R)	-	0	0	0	0	-
		Expenditure	-	0	0	0	0	-
Reason for Variance between Target and Actual: The variance is due to								
<ul style="list-style-type: none"> The annual target that was calculated on the number of only subsidised schools which is 116 instead of the total number of registered Independent Schools which is 209 as the Indicator Title requires. This has resulted in a wrong annual target. This was a human error and will be rectified in 2018/19. The fact that less than targeted schools were visited as a result of lack of transport. 								
Key achievements linked to this Performance Indicator: Improvement in Grade 12 performance, from 75% in 2015 to 79% in 2016								
Corrective Measure								
Intensive monitoring in schools to enforce compliance with policy prescripts.								
Portfolio of Evidence:								
<ul style="list-style-type: none"> List of 75 schools visited for monitoring and support Attendance registers 								
Responsible Chief Directorate: Education Social Support Services								

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

Purpose

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

Analysis of the programme

- Facilitate the process of employment of advertised posts in special schools (Support staff and Therapists)
- Continued collaboration with the infrastructure to fast track refurbishments and renovations of special schools for accessibility
- Intensify capacity building, monitoring, and support
- Collaborate with Human Resource administration to address non-payment of allowances and recruitment of professional and non-teaching personnel

Key Achievements

During the fourth quarter, there was an increase in the number of special schools from 45 to 46. The school included is Lingomso Lethu Special School from Amathole West district. One (1) accountability meeting for newly established Special Schools was held at Parkland Special School on the 8 February 2018, to report on the progress made relating to school readiness.

The Directorate has procured and delivered 08 (eight) school buses to eight special schools. The handing over to the schools was done by the MEC on the 19 March 2018 at ELI. 59 Vacant support staff posts were advertised in the Departmental Bulletin: Circular No. 19 of 2017 and 85 vacant professional support staff posts were forwarded to HR for advertisement. The Districts are still busy with the employment processes of these posts.

40 Educators from schools for the Deaf were trained in the South African Sign Language (SASL) from the 5 -8 March 20-18: 1st group of 50 educators trained on Sign Language on the 5-8 March 2018 and the 2nd group of 50 educators was also trained on SASL.

Key priorities

- Operationalization of 6 newly established special schools.
- Continuation of the implementation of SASL CAPS in Grade 12.
- Continuation of training of educators and Teaching assistants in Braille and SASL
- Procurement and delivery of school buses

Challenges with regard to the implementation

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

Measures to Address Challenges

- Facilitate the process of employment of advertised posts in special schools.
- Continue to work with infrastructure to fast-track the process
- Intensify capacity building, monitoring, and support
- Collaborate with Human Resource administration to attend to the problems of non-payment

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to public ordinary and independent schools						
PPM 401: Percentage of special schools serving as Resource Centers	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Annually	Target 12% (5)	-	-	-
		Actual 12%(5)	-	9 925 440	0	12%(5)
		Budget (R) 6 600 000	0	6 600 000	0	6 600 000
		Expenditure 6 046 432	0	9 925 440	0	6 046 432
Reason for Variance between Target and Actual:						
Target Met						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Two (2) special schools as resource centres received school buses (Vukuhambe and Sunshine) and the handover was done by MEC. 55 District officials including Principals of special schools were trained on guidelines on special schools as resource centres. Training was convened from the 20-23 February 2018. 90 Educators from Schools for the Deaf were trained in the South African Sign Language (SASL). Meeting with six (6) principals of newly established Special Schools was convened on the 06 February 2018. 						
Corrective Measure						
None						
Portfolio of Evidence:						
Attendance registers						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to public ordinary and independent schools						
PPM 402: Number of learners in public special schools	Reporting Period		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	93% (9 272)	96% (9 630)	96% (9 630)	100% (10 000)
		Actual	-	-	-	9 901
		Budget (R)	34 426 202	34 426 202	36 695 798	0
		Expenditure	34 426 202	34 426 202	40 717 000	0
Reason for Variance between Target and Actual: Fewer learners than targeted were registered in the fourth quarter due to ID-related problems. Also due to the continuing placement of learners in these schools right through the year, enrolment always varies.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> • Eight (8) buses were delivered to 8 Special Schools on the 26th March 2018. • 55 District officials including Principals of special schools were trained on guidelines on special schools as resource centres. Training was convened from the 20-23 February 2018. • Meeting with six (6) principals of newly established Special Schools was convened on the 06 February 2018. 						
Corrective Measure						
None						
Portfolio of Evidence: SASAMS Data Report						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to public ordinary and independent schools							
PPM 403: Number of therapists/specialist staff in special schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Quarterly	79	-	25	26	28
		Actual	-	0	0	30	
		Budget (R)	0	0	0	0	
		Expenditure	0	0	0	0	
Reason for Variance between Target and Actual: The variance is due to 49 posts that could not be filled due to the scarcity of skills in the market.							
Key Achievements linked to the target: 30 Therapists were employed as of 30 March 2018							
Corrective Measure							
None							
Portfolio of Evidence: Peral Printout							
Responsible Chief Directorate: Education Social Support Services							

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose

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

Key Priorities for the quarter

- Improve the quality of teaching and learning in Grade R through the appointment of professionally qualified practitioners into Grade R classes.
- Enroll 60 Grade R practitioners who are in possession of Diploma in Grade R Teaching for B.Ed. in Foundation Phase.
- Train 610 Pre-Grade R practitioners on NQF Level 4 ECD Qualification
- Continue with the training of Grade R practitioners on a Diploma in Grade R Teaching (Level 6)
- Continue with the training of Pre-Grade R practitioners on National Curriculum Framework (NCF) for Birth to Four.

Key Achievements for Grade R

- A bulletin for recruitment of professionally qualified Grade R educators was advertised in February 2018.
- 46 Grade R practitioners who are in possession of a Diploma in Grade R Teaching wrote and passed aptitude test for B.Ed. Degree in Foundation Phase with Rhodes University and will start their first contact session on 03 April 2018.
- The 69 Grade R practitioners wrote their last examination in Diploma in Grade R Teaching and 129 others who were owing one module from the previous intake.
- 94 Grade R practitioners successfully completed all the modules and will be graduating on 3 May 2018.
- Delivery of Educational Toys, in the form of Literacy, Numeracy, Music, Construction, Creative / Fantasy and Outdoor kits, has been completed to all quintiles 1 to 3 public primary schools with Grade R.
- Graded Readers have been distributed to 1470 schools with Grade R.
- Service Level Agreements for the supply, delivery, and installation of jungle gyms to quintiles 1-3 schools have been signed with the three contracted service providers and delivery will commence in April 2018.

Key Achievements for Pre – Grade R

- A Service Level Agreement for the accredited training of 610 Pre-Grade R practitioners was signed on 13 February 2018 and the first training session commenced on the 3rd of March 2018.
- A payment schedule for the first tranche payment of stipend for the Pre – Grade R practitioners has been developed and payment process is underway.
- Four districts (Mbizana, Ngcobo, Queenstown and Lady Frere) trained Pre-Grade R practitioners on the National Curriculum Framework.

Challenges

- Delays in concluding the bidding process for the supply, delivery, and installation of jungle gyms.
- Delays in the finalisation of the service level agreement with the service provider contracted for the accredited training of Pre – Grade R practitioners on Level 4.

Response to Challenges

A roll-over on the budget meant for jungle gyms and Pre Grade R training will be requested.

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers						
Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)						
PPM 501: Number of public schools that offer Grade R	Reporting Period		Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	-	-	-	4 000
	Annually	Actual	-	4 372	4 371	4 371
		Budget (R)	-	-	-	17 466
		Expenditure	9 027 731	0	0	17 466
Reason for Variance between Target and Actual:						
Target exceeded. The planned target was set taking into consideration schools that were going to close due to the rationalisation process and the 503 schools already closed unofficially due to dwindling numbers. The process has taken longer than was anticipated.						
Key achievements linked to this Performance Indicator:						
In the period under review 120 public primary schools closed.						
Corrective Measure						
The process of closure of schools will be monitored closely.						
Portfolio of Evidence:						
SASAMS: List of public schools offering Grade R						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers						
Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)						
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in Public Ordinary and/or special schools and registered independent schools/ECD sites	Reporting Period		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	-	-	-	67%
		Actual	-	71.7% (128 129)	71.7% (128 129)	86% (128 260)
		Budget(R) Expenditure	0	0	0	0
Reason for Variance between Target and Actual: The department's effort to assist learners to acquire valid ID numbers gave rise to an increase in learner enrolment in Grade R. 86% of learners that were in Grade 1 could be tracked from Grade R in the previous academic year as compared to the baseline of the previous financial year.						
Key achievements linked to this Performance Indicator: Verification of current Grade 1 learners confirms that 86% have received formal Grade R education in Public Ordinary schools, special schools, registered independent schools and ECD centres.						
Corrective Measure						
Target setting for the following years will be reviewed						
Portfolio of Evidence: SASAMS: Percentage of Grade 1 learners with Grade R						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers							
Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)							
PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	959 (19.45%)	-	-	-	959 (19.45%)
		Actual	878 (17.8%)	-	-	-	878 (17.8%)
		Budget(R)	28 036 000	-	0	28 036 000	0
		Expenditure	38 560 000	0	0	38 560 000	0
Reason for Variance between Target and Actual: The variance is due to Grade R practitioners who did not successfully complete all the modules for a diploma in Grade R teaching, those who dropped out of the course, as well as those who entered for B.Ed. in Foundation Phase and graduated in April 2017 who left Grade R and got appointed to teach Grades 1 to 3.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> In the period under review, 94 Grade R practitioners successfully completed all modules in NQF Level 6 (Diploma in Grade R Teaching). These practitioners will graduate on 3 May 2018. In total, 878 practitioners have NQF level 6. 							
Corrective Measure							
The first Grade R bulletin has been advertised in February 2018 and appointment process for Grade R classes is underway. It is therefore expected that the number of declared posts for Grade R will incrementally increase and qualifying practitioners (educators) will be retained in Grade R.							
Portfolio of Evidence: List of practitioners who completed NQF Level 6 in the period under review.							
Responsible Chief Directorate: Institutional Management Development and Governance							

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose

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

Analysis of select programmes

Overall Project Planning

At stage 4 to 5 where projects are subjected to scrutiny at the level of their estimates, contrary to previous trends a sustained number of submissions were made across certain IA's quality improvement with role-players that are attending to guidelines and that have participated in previous engagements. Project Costs are now being monitored and minor reductions have been achieved with pressure being exerted to attend to further cost decreases and as such in this quarter 100 estimate submissions were made and 27 received approval. On the architectural side, 39 projects were listed for Site Development Plans (SDP) and 6 were approved.

Achievements

During this fourth quarter of the 2017/18 financial year, a total of 58 projects were completed. The detail of completions and strategic outcomes is provided in the following report.

Programme 6.2 Public Ordinary Schools

Fencing

32 fencing projects were completed thus continuing to upgrade the security in schools while increasing the aesthetic quality thereof.

Hostels

The delivery of hostels as a strategic area of supporting the rationalisation of schools continues and as such one of the first hostel flagship projects promises to achieve completion in the first quarter of the new financial year.

Mobile classrooms

A total of 18 mobile classrooms were completed while another consignment awaits completion in the new financial year delivered by the Office of the Premier through a cooperation agreement with the department.

Water and sanitation

16 water and 16 sanitation projects were completed In order to continue to make a dent in the backlogs to basic services, water, and sanitation.

Programme 6.3

The handover of the Khayaletu Special school project has been delayed due to the long-awaited approval by the Department of Labour Construction commencement approval while complications with municipal reticulation systems have been reported. Meanwhile, 2 special schools are under

construction with Siva Special School on the verge of completion except for some delays caused by contractual complications which have since been resolved.

Programme 6.4

There are in total 16 standalone ECD centres under construction comprising of 23 ECD classrooms across the programme with some being built as part of new and replacement schools. The department has resolved to review the design processes of the ECD centre model due to exorbitant costs in this programme thus rendering the design to be potentially delayed.

Challenges

The submission marks the end of our eventful financial year in infrastructure delivery. The total utilisation of the allocated budget is a milestone bearing in mind the setbacks of the past. The provision of information through the Education Facilities Management System by all implementing Agents has continued to be a subject of scrutiny and steady progress is being made. As a consequence of inefficiencies in the IA systems, work on site was derailed due to an apparent stalemate on payment for information strategy employed. Consequently, some targets scheduled to be accomplished this quarter have been deferred.

Budget

Sub Prog	Row Labels	Original Budget	Current Budget	Total Expenditure	PPMs Addressed
1	ADMINISTRATION	28,679,000	48,999,000	31,218,982	PPM601 – PPM 610
2	PUBLIC ORDINARY SCHOOLS	1,113,697,000	1,197,377,000	1,456,647,584	PPM601 – PPM 610
3	SPECIAL SCHOOLS	154,409,000	114,409,000	67,405,895	PPM601 – PPM 610
4	EARLY CHILDHOOD DEVELOPMENT	339,965,000	297,965,000	104,347,814	PPM601, 603 and 608
	Grand Total	1,636,750,000	1,658,750,000	1,659,620,275	

Indicator	Definition	Quantity
PPM 601	Water	16
PPM 602	Electricity	2
PPM 603	Sanitation	16
PPM 604	Classrooms built	25
PPM 605	Specialist rooms built	2
PPM 606	New and replacement schools built	1
PPM 607	Number of new schools under construction	1
PPM 608	ECD classrooms built	5
PI 602	Number special schools upgraded	0
PI 604	Security Fencing	32
PI 605	Number of Mobile classrooms delivered to schools	18

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 601: Number of public ordinary schools provided with water supply	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	161	-	-	-	161	
		Actual	129	-	-	-	-	129
		Budget (R)	-	-	-	-	-	-
		Expenditure	-	-	-	-	-	-
Reason for Variance between Target and Actual:								
<ul style="list-style-type: none"> During the period under review, 254 projects were progressing through various stages and part payments were honoured while 249 were at completion stages when final claims were settled. 32 projects could not be completed due to project delays. 								
Key achievements linked to this Performance Indicator:								
129 schools completed								
Corrective Measure								
The department is vigorously pursuing the facilitation of information by IA's in order to account for expenditure and as such IA's have been placed on terms with close interaction with Top Management.								
Portfolio of Evidence:								
Practical Completion certificates for 6 schools were listed: Khonjwayo SPS, Joe Slovo PS, Moreson PS, Esinyameni SPS, Mngazana PS, Bankies JSS, Clumber Farm School, Kuyasa JSS, Mzikayise JSS, Kantolo JSS, Oliver Tambo Tech, Tsitsikama PS, Yonda Combined PS, Aberdeen PS, Alexandria PS, Esethu PS								
Responsible Chief Directorate: Physical Resources Management								

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 602: Number of public ordinary schools provided with electricity supply	Reporting Period Annually	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Target	-	-	-	-	32
		Actual	-	-	-	-	13
		Budget @*	-	-	-	-	-
		Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual:							
<ul style="list-style-type: none"> The balance of 19 schools could not be completed due to project delays. During the period under review, 25 projects were progressing through various stages and part payments were honoured and 54 were at completion stages where final claims were settled. 							
Key achievements linked to this Performance Indicator:							
The projects underway on this target are progressing							
Corrective Measures							
The department is vigorously pursuing the facilitation of information by Implementing Agents in order to account for expenditure and as such IA's have been placed on terms with a closer interaction with Top Management.							
Portfolio of Evidence:							
Practical completion Certificates for Bankies JSS, and Clarkebury SSS							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 603: Number of public ordinary schools supplied with sanitation facilities	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	161	-	-	-	161
		Actual	86	-	-	-	86
		Budget (R)*	-	-	-	-	-
		Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual:							
<ul style="list-style-type: none"> 75 schools could not be completed due to project delays. During the period under review, 255 projects were progressing through various stages and part payments were honoured while 249 were at completion stages when final claims were settled. 							
Key achievements linked to this Performance Indicator:							
86 projects in 86 schools have been concluded in this fiscal year.							
Corrective Measure							
The department is vigorously pursuing the facilitation of information by IA's in order to account for expenditure and as such IA's have been placed on terms with close interaction with Top Management.							
Portfolio of Evidence:							
<ul style="list-style-type: none"> Practical Completion certificates for the completion of these schools viz: Vakele TSS, Taleni JSS, Tlokweg SSS, Kaizer Ngxwana PS, Cobosi JSS, Balasi JSS, Mbidlana PS, Kuyasa JSS, Kantolo JSS, Oliver Tambo tech, Aberdeen PS, Alexandria PS. 4 more schools had been omitted from previous reports viz: Flagstaff PS, St Johns Road PS, Klipfontein PS, Mkanzini JSS. 							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	242	-	-	-	242
		Actual	474	-	-	-	474
		Budget @*	-	-	-	-	-
		Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual:							
<ul style="list-style-type: none"> The target has been exceeded by 232 classrooms delivered. This is as a result of unexpected enrolments in certain schools at the beginning of the 2017 calendar year as well as disaster projects that were addressed. 							
Key achievements linked to this Performance Indicator:							
There are 474 classrooms completed this financial year including 371 prefabricated structures delivered in support of realignment and rationalisation of schools.							
Corrective Measure							
Requests that have been formally made from school governing bodies, will entail a indication of enrollment planning which should aid in the proper planning of targets.							
Portfolio of Evidence:							
<ul style="list-style-type: none"> Completion certificates of Esethu SPS (5), Upper Mjika PS (2), General Maqutyana JSS (7) Bankies PS (7) and Buittenworth High (4) were omitted from the 3rd quarter due to lack of proof of completion and have been included in Quarter 4 							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 605: Number of additional specialist rooms built in public ordinary schools (including replacement schools)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	25	-	-	-	25
		Actual	16	-	-	-	16
		Budget (R)	-	-	-	-	-
		Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: During the period under review, 820 projects were progressing through various stages of development and part payments were honoured while 54 were at completion stages when final claims were settled.							
Key achievements linked to this Performance Indicator: 16 classrooms were completed thus making labs and affiliated infrastructure available for critical Mathematics and Physical science teaching.							
Corrective Measure							
The department is vigorously pursuing the facilitation of information by Implementation Agents in order to account for expenditure and as such IA's have been placed on terms with a closer interaction.							
Portfolio of Evidence: Practical Completion certificates for Bankies PS (2) completed in Q3 but not reported due to unavailability of PoE.							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan									
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools									
PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	Reporting Period								
	Annually	Target	4	-	-	-	-	-	4
		Actual	7	-	-	-	-	-	7
		Budget (R)	-	-	-	-	-	-	-
	Expenditure	-	-	-	-	-	-	-	
Reason for Variance between Target and Actual: The target has been exceeded by 3 schools as a result of some delays registered in other projects									
Key achievements linked to this Performance Indicator:									
<ul style="list-style-type: none"> • A total of 7 schools have been completed of Bankies JSS was omitted from the previous quarter due to non-availability of proof at the time of publishing. • 45 schools are under construction and are at various stages of construction comprising of multi-year projects commenced in previous years. 									
Corrective Measure									
None									
Portfolio of Evidence:									
Practical Completion Certificate: Bankies JSS									
Responsible Chief Directorate: Physical Resources Management									

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 607: Number of new schools under construction (includes replacement schools)	Reporting Period	Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Actual	7	-	-	-	7	
	Annually	Budget (R)	19	-	-	-	-	19
		Expenditure	-	-	-	-	-	-
			-	-	-	-	-	-
Reason for Variance between Target and Actual:								
The target has been exceeded by 12 schools as a result of the department accelerating its delivery processes in a bid to get all learners accommodated. There were 823 projects in various stages of the IDMS with 44 being in construction.								
Key achievements linked to this Performance Indicator:								
19 schools scheduled for construction and replacement were completed.								
Corrective Measure								
None								
Portfolio of Evidence:								
Site Handover certificate: Masizakhe JPS								
Responsible Chief Directorate: Physical Resources Management								

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 608: Number of new or additional Grade R classrooms built (including those in replacement schools)	Reporting Period	Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Actual	12	-	-	-	12	
	Annually	Budget ®	15	-	-	-	-	15
		Expenditure	339 965	-	-	-	-	339 965
			193 797	-	-	-	-	193 797
Reason for Variance between Target and Actual: The target has been exceeded by 3 classrooms being a marginal excess on the target.								
Key achievements linked to this Performance Indicator:								
<ul style="list-style-type: none"> • 14 classrooms have been completed meant for the improvement of the ECD model the department has entrenched. • 16 ECD centres under construction comprising of 23 ECD classrooms. 								
Corrective Measure								
Delays in construction to be resolved with IAs in ensuring that information is availed to the department in order for the department to honour claims								
Portfolio of Evidence: Practical Completion Certificate: Kaizer Ngxwana PS (4), Bankies PS (1)								
Responsible Chief Directorate: Physical Resources Management								

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan								
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools								
PPM 609: Number of hostels built	Reporting Period Annually	Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Actual	1	-	-	-	1	
		Budget (R)	1	-	-	-	-	1
		Expenditure	-	-	-	-	-	-
			-	-	-	-	-	-
Reason for Variance between Target and Actual: Target met.								
Key achievements linked to this Performance Indicator: 10 other hostel construction projects are at various construction stages with the 2 hostels gearing for completion in the first quarter of 2018.								
Corrective Measure								
None								
Portfolio of Evidence: Completion certificate for Clarkebury SSS completed in Q1 but not reported due to lack of evidence								
Responsible Chief Directorate: Physical Resources Management								

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 610: Number of schools in which scheduled maintenance projects were completed	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	16	-	-	-	16
	Annually	Actual	4	-	-	-	4
		Budget (R)	-	-	-	-	-
		Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual:							
<ul style="list-style-type: none"> The target has been under-achieved by 12 schools as a result of late contract awards by the implementing agent and the subsequent consequences of the department's payment process which led to cash flow problems on the side of contractors as well as contractual complications owing to some terminations for underperformance. There are 185 projects at various development stages as well as 34 projects in the post-completion stages. 							
Key achievements linked to this Performance Indicator:							
Fernwood Park and Aeroville SSS schools were completed for maintenance projects							
Corrective Measure							
The implementing agent has been reprimanded in various engagements in order to accelerate delivery as well as the department vigorously pursuing the facilitation of information by IA's in order to account for expenditure and as such IA's have been placed on terms with a closer interaction by top management.							
Portfolio of Evidence:							
Practical Completion certificates for the schools Fernwood Park PS, Aeroville SSS							
Responsible Chief Directorate: Physical Resources Management							

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Purpose

To provide educational institutions as a whole with support.

Analysis of the Programme

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

These priorities will be supported by a strong focus on teacher development, effective monitoring, and support is given to teachers and to ensure that learners have the necessary resources they need to learn and that teaching time is protected. The infusion of Information and Communication Technology (ICT) and e-Learning in improving teaching, learning, and assessment is used as a strategic lever to drive the improvement of learner outcomes.

Key Priorities

Implementation of CAPS from Grade R to 12 will address: -

- Strengthening the teaching of mathematics and reading in all schools.
- Strengthening the implementation of effective assessment and examination systems and SBA as strategic levers to drive teaching and learning.
- Implementation of Learner and Teacher Support Programmes to improve learning outcomes from Grade R to 12.
- Implementation of Care and Support for Teaching and Learning Framework and Integrated School Health Programme.
- Content and methodology training for lead teachers for roll out in Dec 2017 and Jan 2018 in districts
- NECT training on lesson plans, trackers, and planners in districts.

Key Achievements:

In 2017 the Department took steps to ensure that basic requirements for effective teaching are in place by ensuring that quality tests (SBA) were developed and administered. Learners received additional subject support. Schools were effectively monitored and supported by Subject Advisors. Supplementary materials such as Study Tips for Success, Mind the Gap Study Guides, and past examination papers, contact sessions such as Saturday and afternoon classes were provided to schools as early as January. In 2017, the Department had fielded 67 648 learners in all subjects and 43 981 passed the National Senior Certificate examinations at required levels. This contributed to the pass rate of 65%. The number of Bachelor passes increased from 19% in 2016 to 23% in 2017, representing a 4% increase. This is a notable improvement compared to previous years as the proportion of learners obtaining a Bachelor pass has never surpassed 20% since 2014. The number of progressed learners who were registered for examination in 2017 were 10 937 and 2853 wrote and out of those 1373 passed which is 48,1% pass rate. This is a commendable achievement.

Of the 39 subjects written in the EC, only 12 declined. These are small enrollment subjects except for Accounting and Business Studies. Commendable improvements were registered in the big enrolment subjects with; Agriculture improving by 1%, from 71.5% to 72.5%, Economics by 5.6% from 54.5% to 60.1%, Geography by 0.5% from 69.3% to 69.8%, History by 4.5% from 74.8% to 79.4%, Life Sciences by 6.8% from 61.7% to 68.5%. Natural Sciences took a new turn in performance improvement with Math Literacy improving by 8.3% from 56.1% to 64.4%, Mathematics by 4.8% from 37.5% to 42.3%, Physical Science by 7.7% from 49.6% to 57.3%.

Mathematics somehow rewrote the Mathematical Sciences narrative, where Eastern Cape was the first Province to field more Mathematics learners than Mathematical Literacy and yet afforded to improve by 7.7%. Mathematics fielded 35 994 learners compared to 34 609 learners that wrote Mathematical Literacy. Languages, with the exception of Afrikaans and English Home Languages, showed improvement with IsiXhosa Home Language remaining at 99.8%, Sesotho improving by 0.1% from 99.2% to 99.3%, and IsiZulu improving by 20% from 80% to 100%. The number of candidates obtaining distinctions improved in 2017. Overall percentage improvement moved from 2.1% in 2016 to 2.7% in 2017, Cluster A distinctions improved from 1.6% in 2016 to 2.4% in 2017, Cluster B distinctions improved from 2.6% in 2016 to 3% in 2017, Nelson Mandela Bay had the highest percentage at 4.5% of Distinctions, Buffalo City was second at 3.9% and OR Tambo Inland was third at 3.4%.

The institutionalisation of Common Tests/Tasks for grades 3, 6, 7 and 9 for Languages and Mathematics were strengthened. The analysis of a sample of the Learners' responses from the end of the year examination papers in each district was done, in order to develop an Improvement Framework for each of the subjects. Centralised Content and Methodology training of Subject Advisors and Lead Teachers for Intermediate Phase Mathematics and Science (Sasol Inzalo). Parallel sessions for Learning Programmes (NECT) for Mathematics and Language Subject Advisors and Lead Teachers in the Foundation Phase (FP) took place. The same Learning Programme was conducted for Inter Sen Languages for Subject Advisors and Lead Teachers and lastly, further capacitation of Foundation Subject Advisors on the Early Grade Reading Assessment (EGRA) was conducted by both DBE and the ECDoE. Demonstration sessions for JICA approach were held by both FP and Inter Sen for teachers to help deal with word problems, conceptual development, and lesson study concepts.

Curriculum FET Programmes concentrated on start-up projects and programmes to ensure that the 2018 academic year for Grade 10 – 12 teachers and learners began in an efficient and effective manner. To this end, the FET Curriculum Year Planner was finalised and distributed to all stakeholders. In the Year Plan, all teaching, learning and support programmes and activities are clearly outlined together with timeframes and delegated responsibilities. In addition, 09 Curriculum Instructions were issued, providing guidance to curriculum officials and teachers on School-Based Assessment, Curriculum Coverage, Telematics Broadcasts, and the changes in policy for the assessment of Business Studies, Accounting, and Economics. The indaba for subject advisors was held, to focus on setting targets for each and every subject for the province and districts. The targets set were based on a clear analysis of the National Senior Certificate (NSC) results and an interrogation of Chief Marker Reports. The Chief Markers reports were mediated to Subject Planners and Advisors at a meeting convened in January after the release of results with the intention of uplifting areas of concern for remediation in 2018 and highlighting areas of best practice for continued support.

Challenges:

The teaching of Mathematics and Science subjects is still of major concern. The slow improvement of the reading, writing and numeracy levels in the Foundation, Intermediate, and Senior Phases is still one of the areas that require intensive interventions. The functionality of schools also improved steadily, but such improvements were also slow. The existence of small and unviable schools continued to be an issue that requires finalisation in a systematic and structured way.

Response to Challenges:

- Strengthening Mathematics, Science, and Technology teacher development initiatives.
- Continuous engagement with Universities and Training SETAs to also forge training partnerships.
- The rollout of the three-stream model which will encourage learners to pursue careers in the schools of skill.
- The intensive implementation of programmes to enforce continuous teaching and learning in all schools.
- The recruitment and placement of suitably qualified and trained principals in all schools. The retraining programme and mentorship programmes are still proceeding in all schools. The main focus is on underperforming principals.

Strategic Goal 4: Improved assessment for learning							
Strategic Objective 4.4: To increase the number of Grade 12 learner who passed the National Senior Certificate.							
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	62%	-	-	-	62%
	Annually	Actual	65%	-	-	-	65%
		Budget (R)	94 093 000	94 000	755 000	607 000	49 467 000
		Expenditure (R)	109 897 000	9 926 000	19 652 000	54 391 000	74 892 000
Reason for Variance between Target and Actual:							
Target exceeded. The increase was the result of the focused implementation of the Department's Education Transformation Plan and close monitoring of implementation. The Plan included: <ul style="list-style-type: none"> • Additional material, such as Mind the Gap, previous question papers, memoranda, model answers, Study Tip booklet • Weekend, afternoon and vacation classes and camps 							
Key achievements linked to this Performance Indicator:							
The Eastern Cape has improved the 2017 results compared to 2016 performance by 5,7%. This was the second highest improvement of results year on year after KZN which registered 6,4% improvement in their results compared to 2016. This is the third year in succession of Matric results improvement in the Eastern Cape since 2015. The quality of passes also recorded improvement: <ul style="list-style-type: none"> • Overall percentage improvement moved from 2.1% in 2016 to 2.7% in 2017 • Cluster A distinctions improved from 1.6% in 2016 to 2.4% in 2017 • Cluster B distinctions improved from 2.6% in 2016 to 3% in 2017 • Nelson Mandela Bay had the highest percentage at 4.5% of Distinctions • Buffalo City was second at 3.9% • OR Tambo Inland was third at 3.4% 							
Corrective Measure							
None							
Portfolio of Evidence:							
Results book for 2017 NSC and DBE Technical Report for 2017.							
Responsible Chief Directorate: Curriculum Management							

Strategic Goal 4: Improved assessment for learning							
Strategic Objective 4.2: To increase the number of Grade 12 Learners who become eligible for a Bachelor programme at a University							
Reporting Period	Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Annually	19.5%	-	-	-	
	Actual	22.7%	-	-	-	22.7%	
	Budget (R)	1 954 000	-	-	-	1 032 000	
	Expenditure(R)	3 215 000	312 000	1 218 000	134 000	1 551 000	
<p>Reason for Variance between Target and Actual: Target exceeded. The increase was the result of the focused implementation of the Department's Education Transformation Plan and close monitoring of implementation. The Plan included:</p> <ul style="list-style-type: none"> • Additional material, such as Mind the Gap, previous question papers, memoranda, model answers, Study Tip booklet • Weekend, afternoon and vacation classes and camps <p>Key achievements linked to this Performance Indicator: The number of Bachelor passes increased from 19% in 2016 to 23% in 2017, representing a 4% increase. This is the first year that the Bachelor pass rate surpassed 20% since 2014.</p>							
Corrective Measure							
None							
Portfolio of Evidence:							
Results Book for 2017 and DBE Technical Report.							
Responsible Chief Directorate: Curriculum Management							

Strategic Goal 4: Improved assessment for learning

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

PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics.

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annual	Target	-	-	-	16%
	Actual	-	-	-	15.4%
	Budget (R)	900 000	1 080 000	400 000	1304 000
	Expenditure (R)	150 000	250 000	140 000	1 960 000

Reason for Variance between Target and Actual:

The scarcity of qualified Mathematics teachers, especially to deploy in high enrolment schools is a persistent challenge.

Key achievements linked to this Performance Indicator:

. None

Corrective Measure

- Strengthening of partnerships to deal with Mathematics, Science, and Technology; teacher development initiatives.
- Continuous engagement with Universities.
- The rollout of the three-stream model which will encourage learners to pursue careers in the schools of skill.
- The intensive implementation of programmes to support continuous teaching and learning in all schools.

Portfolio of Evidence

Results Book for 2017 and DBE Technical Report

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning							
Strategic Objective 4.3 To increase the number of Grade 12 learners who pass Mathematics and Physical Science.							
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	Reporting Period	Annual	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			19%	-	-	-	19%
		19.9%	-	-	-	-	19.9%
		Budget (R)	2 500 000	900 000	1080 000	400 000	120 000
		Expenditure (R)	2 550 000	150 000	250 000	140 000	1 960 000
Reason for Variance between Target and Actual:							
Target exceeded. The increase was the result of the focused implementation of the Department's Education Transformation Plan and close monitoring of implementation. The Plan included:							
<ul style="list-style-type: none"> • Additional material, such as Mind the Gap, previous question papers, memoranda, model answers, Study Tip booklet • Weekend, afternoon and vacation classes and camps 							
Key achievements linked to this Performance Indicator:							
Physical Science pass rate improved by 7.7% from 49.6% to 57.3%.							
Corrective Measure							
None							
Portfolio of Evidence							
Portfolio of Evidence Results Book for 2017 and DBE Technical Report							
Responsible Chief Directorate: Curriculum Management							

Strategic Goal 4: Improved assessment for learning						
Strategic Objective 4.4: To increase the number of Grade 12 learner who passed the National Senior Certificate						
PPM 705: Number of Secondary Schools with National Senior Certificate (NSC) pass rate of 60% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	545 (59%)	-	-	-	545(59%)
	Actual	523 (57.3)	-	-	-	523(57.3%)
	Budget (R)	1 500 000	0	342 500	342 500	815 000
	Expenditure (R)	3 129 59300	210 000	601 151	1 093 442	1 225 000
Reason for Variance between Target and Actual: The shortage of teachers in some schools, especially in Mathematics and Science hampers the progress in some schools. Poor management in other schools is still a challenge leading to underperformance.						
Key achievements linked to this Performance Indicator: Schools performance per quintile has shown encouraging trends. The number of schools between the 10 th and 50 th percentile has dropped while numbers between the 60 th and 90 th percentile have picked up. The current trends on percentiles that dropped are;						
<ul style="list-style-type: none"> • School between 10-20% dropped from 32 to 20 • Schools between 30- 40% dropped from 98 to 79 Percentiles that picked up were as follows; <ul style="list-style-type: none"> • Schools between 60-70% increased from 110 to 156 • Schools between 80-90% improved from 87 to 125 • School between 90-100% improved from 60 to 79 						
Corrective Measure						
The continuous training of principals, recruitment and the induction programmes of the newly appointed principals is improving the functionality of schools. The acceleration of the finalisation of the rationalisation and merging of schools programme is strengthening the functionality of schools.						
Portfolio of Evidence:						
Portfolio of Evidence Results Book for 2017 and DBE Technical Report						
Responsible Chief Directorate: Curriculum Management						



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