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PART 1

OVERVIEW OF THE ACCOUNTING OFFICER

Overview by Accounting Officer

According to the 2016/17 Annual Performance Plan, the focus for the year under review, is the twin strategy of developing a responsive administration and building a schooling system that will seek to improve learner outcomes and emphasise the critical nature of Grade R in achieving these learner outcomes. In doing so, it was important to realise the high level expression of budget and programme commitments of the Department to deliver on strategic goals and outputs of the National Development Plan (NDP), the Basic Education Sector Plan, *Schooling 2030* and Medium-Term Strategic Framework 2014 – 2019. The first quarter covers performance of all programmes against the Programme Performance Measure (PPM) targets in the 2016/17 Annual Performance Plan (APP).

An email system was created for all schools as part of the new Microsoft Enrolment for Education Solutions Agreement effective from 1 July 2015 to 30 June 2018, and forms part of the ECDoE email system. The number of emails and the volume of attachment notifications put a strain on the data usage of the schools' system. A new approach was introduced in this quarter in response to this challenge.

Programme performance in the first quarter was largely affected by budget loading, with an impact on expenditure in the month of April, except for payment and clearing of accruals and commitment as well as decentralisation of funds to districts and schools. However, school visits had to be undertaken in order to monitor progress, as all schools were embarking upon the half-year examinations with a view to gauge the extent and impact of classroom activities. The greatest challenge was non-compliance of some schools, including Independent Schools, with the South African School Administration and Management System (SASAMS). Fewer learners targeted to be subsidized in Independent schools were subsidized as a result. Hence the determination by the Department to keep visiting these schools for monitoring and support.

The number of schools offering Full Service programmes rose from 26 to 30, signifying a growth from the last financial year with focus on training on technical skills among staff in Full Service Schools. The term one learner performance of schools in the General Education and Training (GET) – Grades R to 9 – was largely based on School-Based Assessment (SBA). The issue of Annual National Assessment (ANA) Tests for GET Phase schools remains unresolved. However, the Department opted for Common Examinations in November for GET learners. The continued increase of over-aged learners in the GET band remains a problem. The bigger challenge was with Grade 7, where 12 year olds (who are age appropriate) constituted only 37% of the total number of Grade 7 learners.

In pursuing the objective of access to education for all learners, the number of learners benefiting from the *No-Fee* School policy remained stable over the term, with an insignificant increase in new cases. However, the demand for learner transport services is still larger than the available budget allocation, while School Nutrition Programme (SNP) continued to feed learners in Quintiles 1 to 3 and keep such learners in school for a full day.

All 43 Special Schools in the Province were expected to provide quality education for the learners that they serve. The phase in conversion of special schools to resource centres, in line with Inclusive Education Policy was taken a step forward with the increase of schools serving as resource centres.

There were 145 030 Grade R learners enrolled in Public Ordinary Schools with 5 335 practitioners employed by School Governing Bodies (SGBs) to teach these learners. The provision of accredited National Qualification Framework (NQF) training aimed at upgrading the professional qualifications of selected practitioners started with registrations conducted for NQF Levels 4 and 5 as well as the Bachelor of Education in Grade R teaching degree and the Diploma in Grade R teaching.

Early Childhood Development (ECD) and GET Programmes ensured that there was effective delivery of teaching and learning from Grades R to 9. SBA Moderations were conducted and the setting of June common examinations question papers was embarked upon to test quality of teaching and learning in all schools. The monitoring of the implementation of 1+4 Senior Phase Mathematics model and the utilisations of workbooks were done. A training workshop for GET Mathematics Specialists exposed struggling teachers to best practices from their counterparts in other schools. Teachers were supported in content gap areas in identified subjects. The aim is to continue ensuring that the curriculum offered in schools is in line with the national Curriculum and Policy Statement (CAPS and the policy programme and promotion requirements for Grades R to 12.

Infrastructure delivery challenges with the monitoring of Programme Implementing Agents (PIAs) and their internal processes were addressed with a sustained effort of ensuring that programme packaging, procurement and human resource (HR) provisioning were duly secured. Progress in provision of infrastructure was recorded as early as this quarter, thus recording 11% expenditure with evidence of delivery of different programmes in 57 schools this quarter.

Generally, good performance was overall recorded across the programmes during this quarter.



S N. NETSHILAPHALA
ACTING HEAD: EDUCATION

PART 2

FINANCIAL PERFORMANCE

2.1 VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
31 002 644	31 002 644	31 002 644	7 192 566	(26 486)
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

2.2 DEPARTMENTAL RECEIPTS

Departmental Receipts	Budgeted 2016/17	Budgeted Collection Quarter 1st (Cumulative) 2016/17	Actual Collection Quarter 1st (Cumulative) 2016/17	Deviation from target
Current revenue				
Departmental Revenue	68 628	19 672	15 886	3 786

2.3 DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 1st (Cumulative) (000)	Expenditure Quarter 1st (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from target
Administration	2 607 596	560 301	552 195	2 055 401	8 106	0.3%
Public Ordinary School Education	24 862 261	6 077 093	6 103 843	18 758 418	(26 750)	-0.1%
Independent School Subsidies	120 000	35 910	35 910	84 090		0.0%
Public Special School Education	690 280	166 220	166 710	523 570	(490)	-0.1%
Early Childhood Development	630 961	95 061	98 031	532 930	(2 970)	-0.5%
Infrastructure Development	1 714 493	207 462	207 588	1 506 905	(126)	0.0%
Auxiliary and Associated Services	377 053	24 033	28 289	348 764	(4 256)	-1.1%
Total	31 002 644	7 166 080	7 192 566	23 810 078	(26 486)	-0.1%

2.4 OVERALL PROGRAMME PERFORMANCE

2.4.1 Summary Appropriation Statement: 01 April 2016 - 31 June 2016

Programmes Payments	Budgeted Payments 2016/17	Budgeted Payments Quarter 1st (Cumulative)	Actual Payments Quarter 1st (Cumulative)	Over/under (000)	% Deviations
Administration					
Current Payment	2 526 064	537 892	526 216	11 676	0,5%
Transfers & Subsidies	30 174	8 550	12 314	(3 764)	-12,5%
Capital Payment	51 358	13 859	13 665	194	0,4%
Public Ordinary School					
Current Payment	22 600 466	5 356 324	5 366 257	(9 933)	0.0%
Transfers & Subsidies	2 247 977	720 078	736 894	(16 816)	-0.7%
Capital Payment	13 818	691	692	(1)	0.0%
Independent School					
Current Payment					
Transfers & Subsidies	120 000	35 910	35 910		0.0%
Capital Payment					

Special Schools									
Current Payment	608 377	142 733	142 733	142 733					0.0%
Transfers & Subsidies	74 864	23 487	23 977	23 977	(490)				0.7%
Capital Payment	7 039								
Early Childhood Development									
Current Payment	610 444	86 025	88 996	88 996	(2 971)				-0.5%
Transfers & Subsidies	20 517	9 036	9 035	9 035	1				0.0%
Capital Payment	-	-	-	-	-				
Infrastructure Development									
Current Payment	175 998	34 761	34 887	34 887	(126)				-0.1%
Transfers & Subsidies	-	-	-	-	-				0.0%
Capital Payments	1 538 495	172 701	172 701	172 701					
Auxiliary and Associated Services									
Current Payment	285 972	22 751	27 571	27 571	(4 820)				-1.7%
Transfers & Subsidies	81 031	1 282	718	718	564				0.7%
Capital Payment	10 050	-	-	-					
	31 002 644	7 166 080	7 192 566	7 192 566	(26 486)				-0.1%

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

PROGRAMME	INSTITUTION/ BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	Individuals	Leave Discounting and Leave Gratuities	12 314	No
Programme 2	All Public Ordinary Schools Individuals	Departmental Agencies and Accounts Transfers to schools Leave Discounting and Leave Gratuities	675 845 61 049	Yes
Programme 3	All Independent Schools	Transfers to schools	35 910	Yes
Programme 4	All Special Schools Individuals	Transfers to special schools Leave discounting and Leave Gratuities	22 707 1 270	Yes
Programme 5	All ECD centres Individuals	Transfers to ECD Centres Leave Discounting and Leave Gratuities	9 035	Yes
Programme 6	Individuals	Leave Discounting and Leave Gratuities	-	No
Programme 7	Examinations and Assessment Exam Centred Individuals	Transfer to Department Agency Transfers to Examination Centres Leave Discounting and Leave Gratuities	718	Yes
ALL TRANSFER PAYMENTS			818 848	

PART 3

PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

Overview

The schools email system has been created on the Office 365 platform and form part of the ECDoE email system. Office 365 is included as part of the new Microsoft EES (Enrolment for Education Solutions) Agreement effective 1 July 2015 to 30 June 2018. With the previous email system we had given schools Internet connectivity as well a laptop for SASAMS. The email tenant for schools was joined with the Corporate ECDoE email tenant and created several challenges to schools. The many emails and attachment notifications put a strain on the data usage of the schools. Every time they received emails that was not relevant to them and they used up data receiving these emails.

We then planned a new approach which meant starting a new sub-tenant that is part of ECDoE but won't receive all the data consuming emails as before. Getting to register the tenant proved to be a challenge but eventually we got the green light and are now ready to implement the migration of emails in the second quarter (Confirmation of registration attached – Annexure 2). Additional challenges we are experiencing includes lack of budget resources. We have estimated R41, 587,200.00 needed to implement this project successfully. Schools laptops are outdated or broken and in need of replacement. Unless we have the budget implementation will remain sporadic with schools who still have working laptops. Vodacom has suspended the Internet to schools as a result of non-payment (Letter of Final Demand attached – Annexure 3). An amount of R 3,936,066.06 is owed to Vodacom and funds are critically needed to avoid litigation. A submission has been made to Programme 2 to intervene. (See copy attached – Annexure 1).

Totals reflected in this report is still based on the old email tenant that has not yet been discontinued. Once the new tenant has been populated the old one will be disconnected. During the last three months from the 5580 schools created on the tenant 1287 were active and display login history. The Majority 3525 schools have been setup on devices but not logged in and this is a major concern that we will have to address in the new tenant with enforced email policy for all schools. The remaining 2055 has not even been configured or setup on any device. This is another concern that we have to address in new system. Access to the Internet, a working device and strong connectivity reception (signal) are factors that indirectly contribute to the statistics.

Strategic Goal 3: School functionality improved for learner achievement at all levels						
Strategic Objective 3.5: To improve systems for effective management and administration of schools						
PPM 101: Number of public ordinary schools that use the School Administration and Management Systems (SASAMS) to electronically provide data to the national learner tracking system	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	5 534	5 534	5 534	5 534	5 534
	Actual		5 097			
	Budget(R)		3 148 500			
Expenditure		3 030 232				
Reason for variance between Target and Actual						
98 schools were closed due to the Rationalisation of schools project. 386 (437) schools has not yet submitted at the time of reporting.						
Key achievements linked to this Performance Indicator:						
The number of learners without ID numbers has gone down by about 53% in the Quarter under review.						
Challenges and Responses						
Challenge 1: Some schools did not comply with Circular 27 of 2015	Response to Challenge 1: Funds were not transferred to most of the schools that submitted databases with ID number issues. The categories of the ID number issues are: <ul style="list-style-type: none"> • ID number not validating • ID number not supplied • ID number appearing in more than one school 					
Portfolio of Evidence:						
Report of Schools with School Names and EMIS numbers is attached as Portfolio of Evidence						
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools						
PPM 102: Number of public schools that can be contacted electronically (e-mail)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly		5 534	5 534	5 534	5 534
	Target		5 534	5 534	5 534	5 534
	Actual		1 287			
	Budget(R)		0			
	Expenditure		0			
Reason for Variance between Target and Actual: The variance is due to suspension of Internet by Vodacom due to non-payment. The Department is busy activating the Microsoft EES and registering the Eastern Cape Schools email tenant.						
Key achievements linked to this Performance Indicator: The email tenant for schools was joined with the Corporate ECDoE email tenant. A new approach was planned which meant starting a new sub-tenant that is part of ECDoE.						
Challenges and Responses						
Challenge 1: Registering new email tenant for Eastern Cape Schools		Response to Challenge 1: After meeting with Microsoft and activation of the EES the tenant was registered and is ready for use				
Challenge 2: The joining of the email tenants created several challenges to schools		Response to Challenge 2: A new approach was planned which meant starting a new sub-tenant that is part of ECDoE but won't receive all the data consuming emails as before				
Portfolio of Evidence: No schools were created on the new tenant as yet. Adding schools will start in the Second Quarter						
Responsible Chief Directorate: Infrastructure Development						

Strategic Goal 6: Efficient administration through good corporate governance and management						
Strategic Objective 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting						
PPM 103: Percentage of education current expenditure going towards non-personnel items	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	17.3%	-	-	-	17.3%
	Actual		15.3%			
	Budget(R)		1 448 566			
	Expenditure		1 099 958			
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter.						
Progress towards achieving the Annual Target in the 1st Quarter:						
<ul style="list-style-type: none"> • Implementation of new SCM Circulars issued by National Treasury in line with containing spending on non-core items • Payments of accruals that emanate from Leave Gratuity due to attrition were paid to employees 						
Challenges and Responses						
Challenge 1: Infrastructure Development programme over spent the budget as a result last year's projects that started to hit the ground in the current year			Response to Challenge 1: Department need to manage cashflows of the implementing agents properly			
Portfolio of Evidence: In Year Monitoring						
Responsible Chief Directorate: Financial Management						

Strategic Goal 3: School functionality improved for learner achievement at all levels						
Strategic Objective 3.3: To improve the quality of monitoring and support provided to schools by the department						
PPM 104: Number of schools visited by district officials for monitoring and support purposes	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	4 150	4 151	4 151	4 150
		Actual	343			
		Budget(R) Expenditure	47 264 -	11 812 -		
Reason for Variance between Target and Actual: Districts did not submit quarterly reports because of a two weeks prolonged industrial action at Head Office.						
Key achievements linked to this Performance Indicator:						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
Portfolio of Evidence: School visits attendance register						
Responsible Branch: Institutional Operations Management						

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Overview

The program performance in Quarter 1 was largely affected by budgeting loading, with impact on expenditure in the month of April. However, the Program has recorded good performance in the overall. The number of schools accessing Full Service programs is 30, signifying a growth from the last Financial Year. Technical skills among staff in Full Service Schools remains a challenge. Term 1 performance of GET schools was largely based on school based assessment. The average performance across GET remains a school based assessment. ANA remains unresolved as a result DBE has not given further instructions. However, the Eastern Cape has settled for Common Examinations in November for GET learners. Over-agedness in the GET band remains a problem. 54% of 9 olds are enrolled in Grade 9, representing a huge number of learners over the age for Grade 9. The bigger challenge remains with Grade 7, where 12 year olds are constituted by 37% of learners only. The number of learners benefiting from No Fee Schools has remained stable over the term, with negligent increase in new cases. However, the demand for scholar transport services is still larger than available budgets.

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.2: To increase access to education in public ordinary schools						
PPM 201: Number of Full Service schools servicing learners with learning barriers	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	30	-	-	-
		Actual		-		
		Budget (R)	5m	0		
		Expenditure	0	0		
<p>Reasons for Variance between Target and Actual: This is an annual target that will be reported on the 4th quarter.</p> <p>Progress towards achieving the Annual Target in the 4th Quarter</p> <ul style="list-style-type: none"> • Training of 21 Educators and Full Service School Coordinators in Hands on Autism Level 1 • 14 Teacher Assistants have been engaged using EPWP funding • 60 Handbooks on Specific Learning Disabilities have been distributed to 30 full Service Schools and Full Service School Coordinators • 30 packs of Kids with Special Needs books have been distributed to 30 Full Service Schools 						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			
The Teacher pupil ratio of 1 Educator – 26 learners is too high for Full Service to support Learners with Special Education Needs			Recruitment of 80 Therapists and Educational Psychologists has been completed in the last week of June 2016. They are due to assume duties by 1st September 2016			
Challenge 2 :			Response to Challenge 2 :			
Shortage of Specialists limits the capacity of Full Service Schools to implement SIAS Policy			Shortage of Specialists limits the capacity of Full Service Schools to implement SIAS Policy			
Portfolio of Evidence:						
<ul style="list-style-type: none"> • Attendance Register • Distribution Schedules • Contracts for Teacher Assistants 						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions							
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics							
PPM 202: Number of primary schools with an overall pass rate in ANA of 50% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	1 236	-	-	-	1 236	
	Target						
	Actual	0	-	-	-	-	
	Budget (R)	0	-	-	-	-	
	Expenditure	0	-	-	-	-	
Reasons for Variance between Target and Actual:							
This an annual target that will be reported in the 4 th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter							
<ul style="list-style-type: none"> School visits were conducted to monitor teaching and learning GET school principals trained on curriculum management 							
Challenges and Responses							
Challenge 1 :	Response to Challenge 1:						
Portfolio of Evidence:							
<ul style="list-style-type: none"> Attendance registers from district School visits reports 							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions							
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics							
PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	705	-	-	-	705
		Actual	-	-			
		Budget (R)	-	-			
		Expenditure	-	-			
Reasons for Variance between Target and Actual:							
This an annual target that will be reported in the 4 th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter							
<ul style="list-style-type: none"> School visits were conducted to monitor teaching and learning GET school principals trained on curriculum management 							
Challenges and Responses							
Challenge 1 :	Response to Challenge 1:						
Portfolio of Evidence:							
<ul style="list-style-type: none"> Attendance registers from district; School visits reports 							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university						
PPM 204: Number of secondary schools with National Certificate (NSC) pass rate of 60% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Annually	700	-	-	-
		Target				
		Actual				
		Budget(R)				
		Expenditure				
Reasons for Variance between Target and Actual:						
This an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 4th Quarter						
499 Principals were trained on Curriculum Management throughout the Province						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
Scarcity of educators offering scarce subjects	The department is approaching DHET for the opening of teacher colleges					
Portfolio of Evidence:						
Attendance registers						
Responsible Chief Directorate:	Institutional Management Development and Governance					

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective 2.6 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system						
PPM 205: Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	54%	-	-	-	54%
	Target					
	Actual					
	*Budget(R)					
*Expenditure						
Reason for Variance between Target and Actual: This an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 4th Quarter Training of GET principals on Curriculum Management						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
Portfolio of Evidence Attendance Registers						
Responsible Chief Directorate: Institutional Management Development and Governance						

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

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions							
Strategic Objective 2.6 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system							
PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	37%	-	-	-	37%	
	Target						
	Actual						
	*Budget(R)	-					
	*Expenditure	-					
Reason for Variance between Target and Actual: This an annual target that will be reported in the 4 th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter							
Challenges and Responses							
Challenge 1:	Response to Challenge 1:						
Portfolio of Evidence SASAMS reports							
Responsible Chief Directorate: Institutional Management Development and Governance							
*The activities for this PPM have no financial implications, hence no budget allocation and expenditure has been reflected.							

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions									
Strategic Objective 2.1: To increase access to high quality teaching learning material									
PPM 207: Number of schools provided with media resources	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		1 112	-	-	-	1 112			
	Target		0						
	Actual								
	Annually	Budget (R)	Expenditure						
		17 000 000	0						
Reason for variance between Target and Actual:									
This an annual target that will be reported in the 4 th quarter									
Progress towards achieving the Annual Target in the 4th Quarter									
<ul style="list-style-type: none"> The outstanding districts are still sending the lists towards the distribution of resources to schools. The submission for purchasing of resources still in circulation 									
Challenges and Responses									
Challenge 1:					Response to Challenge 1:				
The service providers delivered the material to Districts instead of Schools					Service providers to be cautioned to deliver to schools and not to Districts				
Portfolio of Evidence:									
<ul style="list-style-type: none"> List of schools selected for service Proof of delivery to schools 									
Responsible Chief Directorate: Curriculum Management									

Strategic Goal 3: School functionality improved for learner achievement at all levels							
Strategic Objective 3.5: To improve systems for effective management and administration of schools							
PPM 208: Learner absenteeism rate	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	1%	1%	1%	1%	1%
		Actual		3%			
		Budget(R)		0	0		
		Expenditure		0	0		
Reason for variance between Target and Actual: Variance of 2% is caused by lack of support and monitoring due to insufficient working tools. District officials were not able to visit schools and ascertain the reason for the increase in absenteeism.							
Key achievements linked to this Performance Indicator:							
Challenges and Responses							
Challenge 1:	Response to Challenge 1:						
Portfolio of Evidence: EMIS data							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 3: School functionality improved for learner achievement at all levels							
Strategic Objective 3.5: To improve systems for effective management and administration of schools							
PPM 209: Teacher absenteeism rate	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	2%	2%	2%	2%	2%
		Actual	5%				
		Budget(R)	0	0	0		
		Expenditure	0	0	0		
<p>Reason for variance between Target and Actual: The variance of 3% is caused by lack of support and monitoring due to insufficient working tools. District officials were not able to visit schools and ascertain the reason for the increase in absenteeism.</p> <p>Key achievements linked to this Performance Indicator:</p>							
Challenges and Responses							
Challenge 1:	Response to Challenge 1:						
Portfolio of Evidence: EMIS data							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.2: To increase access to education in public ordinary schools						
PPM 210: Number of learners in public ordinary schools benefiting from the “no fee schools” policy	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1 599 046	-	-	-	1 599 046
	Actual	-	598 318 125			
	Budget(R)		312 429 473			
	Expenditure		598 318 125			
Reasons for Variance between Target and Actual:						
This an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 4th Quarter:						
<ul style="list-style-type: none"> • Conducted verification and validation of learner ID numbers • Collaborated with the Department of Home Affairs to fast-track the issuing of ID numbers • 208 District officials were trained on Financial management through collaboration between DBE, ECDoE and ABSA • Trained 65 SGB Financial Management Champions to facilitate roll – out of training to schools 						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
Non-payment of municipal services by schools	Centralization of funds for municipal services					
Portfolio of Evidence:						
<ul style="list-style-type: none"> • Registers for the trainings • BAS report 						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 3: School functionality improved for learner achievement at all levels						
Strategic Objective 3.5: To improve systems for effective management and administration of schools						
PPM 211: Number of educators trained on Literacy/Language content and methodology	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	3 672	-	-	-	3 672
	Actual		-			
	Budget(R)		-			
	Expenditure		-			
Reason for Variance between Target and Actual: This an annual target that will be reported in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> • 499 Principals were trained on Curriculum Management • 345 Teachers trained - on GET Language; Mathematics through “How I Teach?”; and • 92 – Indigenous Languages; 						
Challenges and Responses						
Challenge 1 : Delays in the delivery of programmes due to budget unavailability for procurement of required services.	Response to Challenge 1: Utilise venues with large capacity to recover lost time instead of handling programmes cluster-by-cluster.					
Challenge 2: Limited scope in co-ordinating captured SACE sign-up reporting activities with areas of specialisation in the classroom	Response to Challenge 2: Regular monitoring reconciliation of both captured and reporting signed-up activities with both qualifications and subject allocation at school level					
Portfolio of Evidence:	<ul style="list-style-type: none"> • Workshop participants' attendance registers; • Training manuals • Samples of resource packages distributed to Districts 					
Responsible Chief Directorate: Educational Professional Services & Human Resource Development						

Strategic Goal 3: School functionality improved for learner achievement at all levels						
Strategic Objective 3.5: To improve systems for effective management and administration of schools						
PPM 212: Number of educators trained on Numeracy/Mathematics content and methodology	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	3 672	-	-	-	3 672
	Actual		-			
	Budget(R)		-			
	Expenditure		-			
Reason for Variance between Target and Actual:						
This an annual target that will be reported in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
Engaged FET and Technical Schools, together with Officials, focussing on: -						
<ul style="list-style-type: none"> • 560 - Quintiles 1–3 high enrolment for better educational outcomes & enhanced learner performance; • 60 – Business & Economics on SBA exemplars & Content Gap; • 50 – Consumer Studies : Practical entrepreneurship (Knitting & Crocheting); • 21 – Subject Advisors on Assessor skills 						
Conducted SACE Sign-up Programme for 231 teachers in Cofimvaba; Maluti and Ngcobo.						
Challenges and Responses						
Challenge 1 :	Response to Challenge 1:					
Delays in the delivery of programmes due to budget unavailability for procurement of required services	Utilise venues with large capacity to recover lost time instead of handling programmes cluster-by-cluster					
Challenge 2:	Response to Challenge 2:					
Limited scope in co-ordinating captured SACE sign-up reporting activities with areas of specialisation in the classroom	Regular monitoring reconciliation of both captured and reporting signed-up activities with both qualifications and subject allocation at school level					
Portfolio of Evidence:						
<ul style="list-style-type: none"> • Workshop participants' attendance registers • Analysis of results out which lead teachers are identified 						
Responsible Chief Directorate: Educational Professional Services & Human Resource Development						

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Overview

During the period under review the greatest challenge was non - compliance with SASAMS. 45 059 learners were targeted to be subsidized, however, 23 406 were subsidized - learners without ID numbers and duplication ie learners appearing in more than one school. An amount of R60 000 000 projected for the quarter under review, R35 909842 was transferred for 23 406 learners that had ID numbers. A total of 30 schools did not receive transfer payment due to non-compliance namely 13 schools not paid due to duplication of learners and those without ID numbers; 2 schools – payment codes; 1 with changed bank details; 2 underperformed in grade 12; 8 schools did not submit compliance documents within stipulated timeframe, 4 schools due to late application for supplier registration. However, problem of SASAMS compliance is being addressed.

Thirty one (31) schools were targeted for monitoring and support, however, thirty three (33) schools were visited and twenty nine (29) of these are in cluster A. This is great improvement in ensuring that these schools meet education quality and performance standards for safe funding.

Strategic Goal 1: Equitable access provided to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology(ICT) to schools						
PPM 301: Number of subsidised learners in registered Independent Schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Target	Actual	Budget (R)	Expenditure
	Annually	45 059	-	-	-	45 059
		-	23 406			
		120 000 000	60 000 000			
			35 909 842			
Reason for variance between Target and Actual:						
This an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 4th Quarter:						
23 406 learners have been subsidized to the amount of R35 909 842.						
Challenges and Responses						
Challenge 1: Non-compliance with SASAMS		Response to Challenge 1: Memo issued to schools, special principals meeting on 27 May 2016 held to address the matter				
Challenge 2: 21 653 learners have not been subsidized due to: (i) discrepancies in learner information namely duplication of learners (e.g. learner appearing in more than one school) and learners without ID numbers; (ii) underperforming schools		Response to Challenge 2: Collaboration with the Department of Home Affairs to fast-track the issuing of ID numbers				
Challenge 3 Schools not submitted compliance within stipulated timeframe		Response to Challenge 3 Memo issued to schools				
Portfolio of Evidence:						
Budget transfer documents (these documents list schools, number of learners and budget allocation)						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 1: Equitable access provided to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 302: Percentage of registered independent schools receiving subsidies	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	58%	-	-	-	58%
	Target	-	-	-	-	-
	Actual	-	43%	-	-	-
	Budget (R)	120 000 000	120 000 000	-	-	-
Expenditure		35 909 842				
Reason for variance between Target and Actual: This an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 4th Quarter: 43% of schools subsidized. During the period under review a total of 30 schools (15%) did not receive subsidy : 13 schools not paid due to duplication of learners and learners without ID numbers; 2 underperforming schools in grade 12; 2 schools incorrect payment codes: 1 school with bank rejection; 8 schools not complied within stipulated timeframe; 4 schools problem with supplier registration.						
Challenges and Responses						
Challenge 1: Non-compliance with SASAMS	Response to Challenge 1: Special principals meeting 27 May 2016 to address the above; Memo issued to schools; Departmental advert on MEDIA					
Portfolio of Evidence: Budget transfer documents (these documents list schools, number of learners and budget allocation)						
Responsible: Chief Directorate: Education Social Support Services						

Strategic Goal 1: Equitable access provided to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology (ICT) to schools						
PPM 303: Percentage of registered independent schools visited for monitoring and support	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	58%	16%	18%	15%	9%
	Target		17%			
	Actual		-			
	Budget (R)					
	Expenditure		9 000			
Reason for variance between Target and Actual: Target achieved						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Principals meeting conducted on 27 May 2016 More schools were visited to strengthen monitoring and support 						
Challenges and Responses						
Challenge 1: Delay in availability of budget for monitoring and administration. District budget still being processed	Response to Challenge 1: Requisite number to be covered in following visits. District budget for monitoring being processed					
Portfolio of Evidence: District Reports						
Responsible Chief Directorate: Education Social Support Services						

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

Overview

The main purpose of this programme is to strengthen special schools to take up their rightful place as Resource centres in line with Inclusive Education policy. All 43 special schools in the Province must therefore be improved and strengthened so that they can provide quality education for the learners that they serve and their phased conversion to special schools resource centres. These schools are expected to provide special support to neighbouring schools, Full Service Schools and are also expected to be integrated into District Based Support Teams. In addition to 14 special schools already serving as Resource Centres, the Department will identify additional 5 special schools which is 12% of all special schools in the province and start the process of operationalizing the 6 newly established special schools. College Street in East London has already admitted 87 learners including those with Autism thus reducing the long waiting list and out of school disabled learners of school going age. Temporary classrooms to have also been delivered to Parkland and Khayaletu special schools in East London for the same purpose.

As part of resourcing and strengthening special schools, the directorate has achieved the following:

- Called a principal's meeting to discuss among others resourcing and strengthening of special schools including the criteria for selection of the 5 additional schools which must be converted into Resource centres this year.
- Transferred an amount of **R22 706 911.99** as subsidy for **8 730** learners.
- Prepared a plan to procure and deliver 10 school buses, minimum package of assistive devices/ adapted equipment to 4 special schools catering for the Deaf in preparation for the implementation of SASL CAPS in the senior phase and grade 11 in 2017/18 is also in place.
- Supported Grade 9, 10 and Foundation and Intermediate phases in the implementation of the SASL policy.
- Prepared profiles of 49 support and 79 professional (26 psychologists and 53 Therapists) vacant posts and submitted them to HR for advertisement.

To improve quality of teaching and learning in the classroom:

- A plan to train Sixty (60) educators including teacher assistants from schools for the Blind in grade one (1) Braille Literacy (contracted and uncontracted Braille) and Braille Maths, sketches and drawings, as well as autism training of sixty (60) educators and teacher assistants from schools of Severely Intellectually Disabled (SID) is awaiting approval.
- The plan to train 100 teachers and Deaf teaching assistants on 'How I teach SASL in the classroom' is also awaiting approval

Two special schools (Noliitha and Vukuzenzele) represented the province in the National music festival in Randburg in June 2016. In May and June 2016, Provincial teams were selected to represent the province in different sporting codes in Durban in July 2016.

Strategic Goal 1: Equitable access provided to education and resources							
Strategic Objective 1.3: To increase access to inclusive and to centres which offer specialised services							
PPM 401: Percentage of learners with special needs in special schools retained in school until the age of 16	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	*9 763 (100%)	*8 730 89,42%	-	-	*9 763 (100%)
		Actual		-			
		Budget (R)	73 014 000	36 507 000			
		Expenditure		22 706 911			
Reason for variance between Target and Actual: This an annual target that will be reported in the 4 th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter:							
<ul style="list-style-type: none"> The department issued a communicate to advise the schools on the processes to be followed in order to comply with SASAMS. Meeting was called by the directorate, Finance and EMIS. Funds will be transferred to schools once they have submitted the correct information to SASAMS. Identification of 9 763 were declared ghosts due to non-submission of SASAMS forms by schools, duplicated learners, Learners without ID's and learners with invalid ID's. 							
Challenges and Responses							
Challenge 1: Non-compliance by same special Schools to submit SASAMS and correct and verified date		Response to Challenge 1: The department issued a communicate to advise the schools on the processes to be followed in order to comply with SASAMS. Meeting was called by the directorate, Finance and EMIS. Funds will be transferred to schools once they have submitted the correct information					
Portfolio of Evidence:							
<ul style="list-style-type: none"> A computer generated list of schools registered on the Microsoft Office 365. List of learners accounted for, list of ghosts learners (those without ID's, with duplicated ID's and invalid ID's and the list of schools which did not submit SASAMS EMIS Data 							
Responsible Chief Directorate: Education Social Support Services							

Strategic Goal 1: Equitable access provided to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology (ICT) to schools.						
PPM 402: Percentage of special schools serving as Resource Centres	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	12%	-	-	-	12%
	Target					
	Actual					
	Budget (R)	600 000.00	0			
Expenditure						
Reason for variance between Target and Actual: This an annual target that will be reported in the 4 th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter: A meeting with the principals was held to discuss the selection criteria and needs of the selected schools.						
Challenges and Responses						
Challenge 1: Schools do not meet the requirements in terms of proper infrastructure, resources including human resources and adjusted equipment/ assistive devices/ technology			Response to Challenge 1: Preparation of submission to approve selected special schools and submission of the list and profile of vacant support and professional support staff posts to HR for inclusion in the Bulletin			
Portfolio of Evidence: List of 5 special schools selected to serve as resource centres in 2016						
Responsible Chief Directorate: Education Social Support Services						

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Overview

According to statistics as at 02 June 2016, there are 145 030 Grade R learners enrolled in public ordinary schools with 5 335 practitioners, employed by School Governing Bodies to manage the provision of Grade R teaching and learning. The provincial education department provides a monthly stipend (R5 615) towards the salary of the practitioner; financial assistance to the School Governing Body to accommodate the provision of Grade R.

Towards ensuring Grade R classes are adequately resourced in the 2017 academic year, a tender for the provision of educational toys and outdoor equipment was advertised and is in the final stages of being awarded. In addition, schools with Grade R have received 10% of the Grade R Allocation towards Operational Costs to address urgent needs within the Grade R class including minor repairs, maintenance and first aid items.

The provision of accredited NQF training is aimed at upgrading the professional qualifications of selected practitioners. This quarter has documented:

- 1 044 Grade R practitioners are registered as third year students towards an accredited NQF Level 6 qualification in ECD
- 33 Grade R practitioners are registered as third year students towards a B.Ed. in Foundation Phase
- A new cohort of 1000 Grade R practitioners is registered to commence training towards a Diploma in Grade R Teaching
- The Department is finalising the Service Level Agreement for the four service providers that were contracted to provide accredited NQF Level 4 (ECD) training for selected Pre Grade R practitioners.

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)						
PPM 501: Number of public schools that offer Grade R	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	4 400	-	-	-	4 400
	Actual		-			
	Budget (R)		0			
	Expenditure		0			
Reason for Variance between Target and Actual: This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter According to SASAMS report, 4 411 schools have Grade R classes.						
Challenges and Responses						
Challenge 1: Incomplete data due to non/late SASAMS returns from schools influences the accuracy of Grade R statistics		Response to Challenge 1: The relevant directorate needs to hold relevant principals responsible for non/late/inaccurate submissions				
Portfolio of Evidence: SASAMS – Enrolment as at 02 June 2016						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective 2.1: To provide an integrated quality Early Childhood Development (ECD) provisioning						
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	80%	-	-	-
	Actual		84%			
	Budget(R)		0			
	Expenditure		0			
Reason for Variance between Target and Actual: This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter A percentage calculation of Grade R learners in 2015 (152 852) against Grade 1 enrolment in 2016 (181 202) resulted in the assumption that 84% of Grade 1 learners received formal Grade R education.						
Challenges and Responses						
Challenge 1: Grades R & 1 data may be influenced by:	Response to Challenge 1: Meeting with EMIS to determine whether SASAMS could offer accurate information					
<ul style="list-style-type: none"> Retention, migration & mortality Grade R education at private institutions Under-aged admission	In terms of under-aged learner, retention, imported Grade 1 (other province/private institution), Grade R end of year transfers & reported Grade R death					
Challenge 2: Incomplete data due to non/late SASAMS returns from schools influences the accuracy of Grade 1 statistics	Response to Challenge 2: The relevant directorate needs to hold relevant principals responsible for non/late/inaccurate submissions					
Portfolio of Evidence: SASAMS – Enrolment as at 02 June 2016						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 4: Organisational capacity enhanced through human resource development and talent management							
Strategic Objective 4.1: To develop and enhance the professional and technical capacity and performance of educators/practitioners							
PPM 503: Percentage of employed ECD practitioners with NQF level 4 and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	0	-	-	-	0%	
	Actual		-				
	Budget (R)		0				
	Expenditure		0				
Reason for Variance between Target and Actual: This is an annual target that will be reported in 4th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter Grade R practitioners are employed by School Governing Bodies. The target will be reviewed once practitioners, who meet entry level employment, are employed by the Provincial Education Department.							
Challenges and Responses							
Challenge 1: None	Response to Challenge 1: None						
Portfolio of Evidence: None							
Responsible Chief Directorate: Institutional Management Development and Governance							

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Overview

With the regrettable backdrop of chronic under expenditure from the 2015/16 financial year, the programme commenced the year with a resolve to overcome those factors that impeded past performance. Challenges with the monitoring of Programme Implementing Agents (PIA) and their internal processes were met with a sustained effort in ensuring that programme packaging, procurement and Human resource provisioning are duly secured.

During this period 1, 5 and 7 schools received water, electricity and the much needed sanitation respectively through the completion of projects commenced earlier. Furthermore 39 classrooms and 18 specialist rooms in 5 new or replacement schools were completed. Out of the cash-flow projection of R174m and amount of R189m was remitted thus recording 11% expenditure. This means that the programme is overspending at this juncture thereby asserting that commitments made before in a bid to turn the programme around are gently being realised.

80 projects to overcome the old registered disasters have been set out on tender and have enlisted hundreds of responses. Bid evaluation processes will ensue during the second quarter to swiftly secure appointments and construction processes are expected to commence promptly thereafter.

During this period, stakeholder engagement challenges were encountered particularly in the massive fencing programme being rolled out in the Nelson Mandela Bay Municipal area. Herein SMME's claim of minimum 30% local procurement was the bone of contention but through intense stakeholder management and sustained engagements, project performance was secured.

Hindrances were discovered with the payment processes in the Department which have since been overcome. The lack of financial and procurement capacity, peculiar to infrastructure delivery in the department were identified as the sources of hindrance and these factors remain to be resolved in order to secure a sustained solution. The composition of a policy position on the Infrastructure procurement standards recently issued by the National Treasury (NT) and the latter's implementation, would bring about a turn-around in procurement and contract management across the programme.

The processes with the Inter Departmental Accounting System have since been revisited and concurrence secured with all involved parties to maintain the payment system albeit temporarily. Project design management processes have since come into the spotlight as critical risk areas wherein internal capacity and the sheer residence of ratifications were found to be suspect. Reparations in this regard have been mooted through the utilisation of extra resources.

To further expand the programme delivery base, two governmental organisations namely, Amatola Water Board and the Water Research Commission are on the verge of being contracted in order to broaden the delivery of interventions on bulk services and dry sanitation respectively. The approvals of the Service Delivery Agreements in this regard are at an advanced stage.

The programme reporting structures were further bolstered with the re-establishment of district forums. The Budget committee has further been redefined to deal with not only financial matters but procurement and contract management in order to ensure an improved audit of the programme. A senior executive reporting platform i.e. Provincial Steering Committee has been revived and will commence in the second quarter as a convergent point of reporting to all executive senior management.

The submission of the User Asset Management Plan (UAMP) for the forthcoming years was duly achieved. It was a culmination of intense consultations with Education Districts on their project priorities that will inform proper financial planning for the next 10 years. Herein, project lists were consolidated with the plethora of infrastructure interventions. This plan will aid the completion of the infrastructure Programme Management Plan (IPMP) that is due for submission in the second quarter.

During the period under review, much needed HR capacitation was fulfilled in the following areas:

- Infrastructure Planning: professionally registered Chief and Production Town Planners together with a Deputy Director of Property Management assumed duties. A Chief Education Specialist has also been appointed while interviews for 5 Education Specialists have been undertaken.
- Infrastructure Delivery: 5 Control Works Inspectors; 2 Chief Works Inspectors (CWI) and 13 Works Inspectors (WI) duly assumed duties. A further 3 CWI and 5 WI have been appointed and are yet to assume duties. On the overall, for the 54 positions budgeted for, 28 appointments have been finalised, while 16 are in the process of appointment and a further 10 positions subject to head hunting.

In summary, the 1st quarter performance of the infrastructure unit is acceptable based on the positive financial performance registered against the cash-flow projections. The leadership of the MEC and Acting Superintendent General in securing this change of fortunes cannot be understated, while the support and guidance of the Department of Basic Education (DBE), Office of the Premier (OTP) and the Provincial Treasury (PT) remains the bedrock of excellence. The ever-strengthening relationship with DRPW and the sustained cooperation and support of internal line functions cannot be discounted. Partnering with the Eastern Cape Development Corporation (ECDC) towards the formation of a PMO continues an enriching experience.

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 601: Number of public ordinary schools provided with water supply	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	178	-	-	-	178	
	Actual		7				
	Budget (R) Expenditure						
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter 7 schools supplied with water							
Challenges and Responses							
Challenge 1: Current group of 154 contracts mostly suffered delays due of contractor cash-flows as a result of DoE's failure to pay claims in time		Response to Challenge 1: The payment process has been revisited and some of the problems identified and resolved					
Challenge 2: Administration of contract hindered due to the delays in extending the SLA between the IA and DoE		Response to Challenge 2: SLA duly extended					
Portfolio of Evidence: Practical completion certificates							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 602: Number of public ordinary schools provided with electricity supply	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	103	-	-	-	103
		Actual		5			
		Budget (R)					
		Expenditure					
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter 5 projects supplied							
Challenges and Responses							
Challenge 1: Challenges with securing Eskom connections still remain	Response to Challenge 1: Matter being dealt with by DRPW who has close interactions with Eskom to overcome the challenges.						
Portfolio of Evidence: Practical completion certificates							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 603: Number of public ordinary schools supplied with sanitation facilities	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	259	-	-	-	259
		Actual		9			
		Budget (R)					
		Expenditure					
Reason for variance							
This is an annual target that will be reported in 4th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter							
9 schools supplied with sanitation facilities							
Challenges and Responses							
Challenge 1:	Response to Challenge 1:						
Current group of 154 contracts mostly suffered delays due of contractor cash-flows as a result of DoE's failure to pay claims in time	The payment process has been revisited and some of the problems identified and resolved						
Challenge 2:	Response to Challenge 2:						
Administration of contract hindered due to the delays in extending the SLA between the IA and DoE	SLA duly extended						
Portfolio of Evidence:							
Practical completion certificates							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 604: Number of classrooms built in public ordinary schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	543	-	-	-
Actual			39			
Budget (R)						
Expenditure						
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter 39 classrooms completed in 5 schools						
Challenges and Responses						
Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims	Response to Challenge 1: Challenges with the payment processes identified and cleared					
Challenge 2: Design management processes experienced difficulties	Response to Challenge 2: Realignment of design approval processes made					
Portfolio of Evidence: Practical completion certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 605: Number of specialist rooms built in public ordinary schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		109	-	-	-	109	
	Target		-				
	Actual		18				
	Budget (R) Expenditure						
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter 18 specialist classrooms supplied so far.							
Challenges and Responses							
Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims	Response to Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims						
Challenge 2: Design management processes experienced difficulties	Response to Challenge 2: Design management processes experienced difficulties						
Portfolio of Evidence: Practical completion certificates							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	31	-	-	-	31
	Actual		5			
	Budget (R) Expenditure					
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter 5 projects completed in 5 schools						
Challenges and Responses						
Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims	Response to Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims					
Challenge 2: Design management processes experienced difficulties	Response to Challenge 2: Design management processes experienced difficulties					
Portfolio of Evidence: Practical completion certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resource						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 607: Number of new schools under construction (includes replacement schools)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	34	-		-	34
	Target					
	Actual		19			
	Budget (R) Expenditure					
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter 19 projects underway in 19 schools						
Challenges and Responses						
Challenge 1: Delays experienced on certain projects due to cashflow problems with contractors owing to challenges with payment of claims	Response to Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims					
Challenge 2: There is an oversupply of projects that are brought forward from 2015/16 that stalled as a result of challenges raised	Response to Challenge 2: Cashflow management processes in place to manage potential over expenditure					
Portfolio of Evidence: Site handover certificates and project progress meeting minutes						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resource						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 608: Number of Grade R classrooms built	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	93	-		93
		Actual				
		Budget (R)		12		
		Expenditure				
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter 12 ECD classrooms completed in 6 schools						
Challenges and Responses						
Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims		Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims				
Challenge 2: Design management processes experienced difficulties		Challenge 2: Design management processes experienced difficulties				
Portfolio of Evidence: Practical completion certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 609: Number of hostels built/ upgraded	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	3	-	-	-	3
		Actual		0			
		Budget (R) Expenditure					
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter 0 projects completed in 0 schools							
Challenges and Responses							
Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims	Challenge 1: Delays experienced on projects due to cashflow problems with contractors owing to challenges with payment of claims						
Challenge 2: Design management processes experienced difficulties	Challenge 2: Design management processes experienced difficulties						
Portfolio of Evidence: Practical completion certificates							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 610: Number of schools undergoing scheduled maintenance	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	33	-	-	-	33	
	Actual		23				
	Budget (R)						
	Annually	Expenditure					
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter 23 projects underway in 23 schools							
Challenges and Responses							
Challenge 1: Delays experienced in some projects due to poor contractor performance	Response to Challenge 1: Termination of contract processes to commence						
Portfolio of Evidence: Site handover certificates and project progress meeting minutes							
Responsible Chief Directorate: Physical Resources Management							

PROGRAMME 7: EXAMINATIONS AND EDUCATION RELATED SERVICES

Overview

The Programme 7: Examination and Education Related Services consists of four Directorates, namely Curriculum ECD &GET Programmes, Curriculum FET Programmes, Tele-Collaborative Learning & Technology Education (TLTE) and Assessment & Examinations. The focus of the Programme 7 is to facilitate for the achievement of learning outcomes, primarily, teaching, learning and assessment. This Chief Directorate: Curriculum Management is the key driver of curriculum delivery for the Department of Education. It facilitates the provision of quality public education for continued skills development of the country's human resource base. It continues to ensure that the curriculum offered in schools are in line with the National Curriculum Statement (NCS) as outlined in the *Curriculum and Assessment Policy Statements (CAPS) documents, National policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grades R – 12*. All the priorities of the programme was adjusted to the State of the Province Address (SOPA), MEC's budget and policy speech and the Sector priorities.

The activities carried out by the Sub-programme 7.2, Curriculum ECD& GET Programme, ensured that there is effective delivery of teaching and learning from Grades R – 9. Supported the LITNUM Strategy by putting funds aside for this and encourages districts to scale up where participation of learners/schools is concerned. Conducted School Based Assessment Moderation and developed June common examinations question papers. The monitoring of the implementation of 1+4 Senior Phase Mathematics model and the utilisations of workbooks were done. Conducted an interactive training in collaboration with National Education Collaborative Trust (NECT) and Error Analysis workshop.

The focus of the Sub-programme 7.2: Professional Development which consists of the Directorate Curriculum FET Programmes for the first quarter was ensuring full compliance of all schools to School Based Assessment (SBA) policies. Hence, sample Provincial Centralised Moderation was conducted in selected districts across all subjects. Furthermore, an SBA workshop was held to fully re-orientate subject advisors of the expected cognitive levels and standards of SBA tasks. To promote literacy, the annual FET Freedom Day Debates was held for Indigenous languages. This competition is to promote isiXhosa and SeSotho at schools and to encourage learners to aim for level 7 passes in the National Senior Certificate Examinations. Teachers were supported in content gap areas for Life Sciences, Business Studies and Economics. This will in turn enable them to provide quality teaching for learners. SBA exemplar tasks for Business Studies and Economics have been printed and disseminated to all districts and schools offering the two subjects. In addition, a practical workshop for Consumer Studies was held. This practical workshop focused on the Practical Assessment Task (PAT) component of the CAPS policy. This practical component comprises part of the required SBA marks for learners offering this subject. This workshop will ensure that learners are given the opportunity of choosing the most applicable PAT to complete in Grade 12.

TLTE Directorate was mainly focusing on the following under the 1st quarter under review: National Education Collaboration Trust (NECT) training workshop for GET Mathematics Specialists and shared the best practices. A Subject Committee meeting and School Based Assessment workshop for FET Mathematics was held for all 23 districts and provincial Mathematics officials to strengthen improvement in the quality of assessment tasks given to all learners. An Error Analysis Workshop was held for 27 Intermediate & Senior Phase Mathematics Specialists. A meeting between Anglo-Gold Ashanti (AGA), Star Schools and the Chief Directorates Curriculum, District Curriculum and IDSG district was conducted to share the best practices they use in their projects to ensure the improvement in the learner performance as well as whole school development. Learner focus week support workshop was conducted on 11 May 2016. A Science laboratory was presented on the 50th Anniversary at Nxuba Senior Primary School in Cradock and Science Kit sponsored by Eastern Cape Gambling & Betting Board (ECGGB) was delivered to Huku SSS in Mt Frere.

Su-programme 7.4 Assessment and Examinations focused on the following activities in the 1st quarter under review. Printed the first preliminary schedules for Grades 12 and issued to Districts for distribution to schools to verify the accuracy of registration. Shortlisted the applications received for Examination Assistants for the 2016 –2017 Examination related activities. Adjudicated 226 Grade 12 special concessions applications for the end of the year examinations. Successfully administered Grade 12 June common examination in 805 FET Schools from 01 -15 June 2016 and prepared 15 grade 12 question papers for 9 key subjects.

Strategic Goal 1: Equitable access to education in public ordinary school						
Strategic Objective: 1.2 To increase access to education in public ordinary schools						
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	75%	-	-	-	75%
	Target					
	Actual	-				
	Budget (R)	236 244 000	11 559 000			
Expenditure (R)		20 456 000				
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter						
<ul style="list-style-type: none"> Assessment Instruction 20 of 2016 "Application for Provincial Centralised Moderation" issued and distributed to all 23 districts and schools Assessment Instruction 25 of 2016 "Common June Examinations & Timetable" issued and distributed to all 23 districts and schools The Grade 12 June Common Examinations in 09 key subjects (Mathematics, Mathematical Literacy, Physical Sciences, Life Sciences, Geography, History, Business Studies, Economics and Accounting) was written from 1 - 15 June 2016. A total of 82 507 out of 90 770 learners wrote June common examinations in 805 examination centres. Provincial Centralised SBA Moderation conducted in 03 districts (Queenstown, Dutywa and East London) on the 16 – 18 May 2016. A sample moderation of 10% of schools learners' evidence of work and teachers files in each district conducted for: Arts Subjects, Services subjects, CAT&IT, Business Studies & Economics, Accounting, English FAL & HL, Technology Subjects, Life Orientation, Mathematics, Mathematical Literacy, isiXhosa (HL), Life Sciences and Agricultural Sciences. Printed the first preliminary schedules for Grades 12 and issued to Districts for distribution to schools. Shortlisted Examination Assistants for the 2016 –2017 Examination cycle. Adjudicated 226 grade 12 special concessions for the end of the year examinations. Prepared 15 grade 12 June common question papers, printed, packed and delivered to 23 districts. 						
Challenges and Responses						
Challenge 1: No Subject Planner in Accounting, Mathematics and Physical Science at Head Office	Response to Challenge 1: Posts have been included in the Annual Recruitment Plan (ARP)					
Challenge 2: Insufficient Subject Advisors in districts to service all schools	Response to Challenge 2: The draft Organisational Structure seeks to solve this challenge					
Challenge 3: Poor quality of school designed SBA tasks and tasks do not meet the cognitive demands as outlined in the CAPS	Response to Challenge 3: SBA workshop conducted and S BA exemplar tasks to be designed for all subjects					

Portfolio of Evidence

- Attendance registers
- Copy of reports
- Print out on question papers distributed
- Copy of Time Tables for NSC
- Copy of a preliminary schedule

Responsible Chief Directorate: Curriculum Management

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

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

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

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annually	Target	-	-	-	25%
	Actual	-	-	-	-
	Budget (R)	3 238 000			
	Expenditure (R)	1 516 000			

Reason for variance between Target and Actual:

This is an annual target that will be reported in 4th quarter.

Progress towards achieving the Annual Target in the 4th Quarter

- 40 learners, 04 teachers and 02 officials attended the Presidential Operation Phakisa event held at the Port of Port Elizabeth on the 08 April 2016.
- 40 learners, 04 teachers and 02 officials participated in a school tour to Port Elizabeth on the 13 MY 2016 to board the SA Agulhas. This is part of the Maritime High School initiative to promote maritime studies. Thereafter, 02 learners offering Maritime Economics and Nautical Sciences underwent a sea voyage on board the SA Agulhas on the 14 - 16 April 2016.
- FET District visits were conducted on the 18 – 20 May 2016 to 03 Districts (Queenstown, Dutywa and East London) to monitor, support and evaluate progress made in curriculum coverage and teacher & learner support programmes.
- A Life Sciences “How I teach problematic topics” Workshop was conducted. This workshop was a direct result of the Subject Advisors’ Indaba and the implementation of the Teacher Development Plan. The workshop focused on lead teachers and subject advisors and was held on the 30 – 31 May 2016. Exemplar tasks and lesson plans were demonstrated by expert teachers in the content.
- A Consumer Studies Practical training workshop conducted for the Practical Assessment Task (PAT) requirements on the 20 – 24 June 2016. Knitting and crocheting (easiest and most cost effective PAT option for rural schools) was the focus of the workshop. 50 teachers and subject advisors attended. A follow up workshop for 129 teachers scheduled for September school vacations. It is envisaged that for 2017, the knitting and crocheting option in the PAT will be undertaken by teachers present at the workshop.

Challenge 1:

Non-participation of districts in co-curricular activities

Response to Challenge 1:

Activities to be integrated into curriculum coverage, teaching and learning as provided for in the Annual Teaching Plan

Challenge 2:

Poor roll-out of content gap workshops at district level

Response to Challenge 2:

District Curriculum CES to provide reports and attendance registers within 03 weeks of provincial workshop

Portfolio of Evidence

- Reports,
- Attendance Registers,
- Monitoring Tools

Responsible Chief Directorate: Curriculum Management

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective 2.4: To increase the number of Grade 12 learners who pass Mathematics and Physical Science						
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Annually	35%	-	-	-
		Target	-	-	-	-
		Actual	-	-	-	-
		Budget (R)	2 500 000	100 000		
		Expenditure (R)	-	-	-	-
Reason for variance between Target and Actual:						
This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter						
<ul style="list-style-type: none"> National Education Collaboration Trust (NECT) training workshop for GET Mathematics Specialists from all 23 districts was held at Mthatha from 28 March to 01 April 2016. NECT shared the best practices they use in their project that is currently running for Mathematics teachers from Mt Frere and Libode districts. South African Agency for Science and Technology Advancement (SAASTA)/Maths Science and Technology Education (MSTE) Shortlisting and Interviews for 2016/17 Youth Service Programme were held in Zwelitsha on the 04th and 18th April 2016 respectively. Out of 11 applicants, a total of 7 prospective candidates who are Mathematics/ Science/ ICT unemployed graduates were interviewed. A Subject Committee meeting and School Based Assessment workshop for FET Mathematics was attended in East London from 12th to 14th April 2016. The workshop was conducted by DBE for all 23 districts and provincial Mathematics officials to strengthen improvement in the quality of assessment tasks given to all learners. A meeting between Anglo-Gold Ashanti (AGA), Star Schools and the Chief Directorates Curriculum, District Curriculum and IDSG district was conducted on 28 April 2016 in East London. AGA and Star Schools shared the best practices they use in their project that is currently running with schools in the OR Tambo district municipality area where they ensure improvement in the learner performance as well as whole school development. A learner focus week support workshop was conducted on 11 May 2016 at Education Leadership Institute in Port Elizabeth. Schools presented were Cillie, Bertram and Galvendale high schools. 6 learners, 4 teachers, 5 district and 3 Provincial Officials attended the workshop. Horizon Maths competition was held at JJ Serfontein School in Queenstown for 71 Grade 5-7 learners drawn from Sterkspruit, Cradock, Lady Frere and Cofimvaba to write the 2016 2nd round for Horizon Mathematics competition on Saturday 14th May 2016. A total of 872 learners from Mthatha, Libode, Maluti, Mt Frere, Lusikisiki, Dutywa, Mbizana and Qumbu also took part in the 2nd round that was held at Mthatha International School on the same date. 						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
None		None				
Portfolio of Evidence						
<ul style="list-style-type: none"> Copies of attendance registers Minutes of the meetings Lists of registered learners and lists of districts which registered their learners 						
Responsible Chief Directorate: Curriculum Management						

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective 2.4: To increase the number of Grade 12 learners who passes Mathematics and Physical Science						
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Annual	35%	-	-	-
	Target					
	Actual					
	*Budget (R)					
	Expenditure (R)					
Reason for variance between Target and Actual:						
This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter						
<ul style="list-style-type: none"> • Learner focus week district eliminations were conducted in three different centre on the 25 May 2016, in Queenstown- J J Serfontein for the following districts, Lady Frere, Queenstown and Sterkspruit and 15 learners attended. On the 26 May 2016, at Dutywa District for Ngcobo and Dutywa and 16 learners presented their projects. On 31 May 2016 at Algoa College, for Port Elizabeth district and 15 learners attended. • Training on Intermediate Phase Natural Sciences teachers from all districts were trained by South African Astronomical Observatory (SAAO) on the Astronomy section of the Earth & Beyond Strand on 27 June 2016 -01 July 2016. 						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
Some districts have not registered their learners in Olympiads		MSTE coordinators were encouraged to give all MSTE grant schools in particular to register their learners in Olympiads				
Portfolio of Evidence						
<ul style="list-style-type: none"> • Copy of attendance registers • List of registered learners, schools and districts in Science Olympiads • Programmes and materials for the workshop 						
Responsible Chief Directorate: Curriculum Management						
*Budget for PPM 704 is same as PPM 703						

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	62%	-	-	-	62%
	Actual	-	-	-	-	-
	*Budget (R)	10 191 799	2 945 000			
	*Expenditure (R)		1 516 000			
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter						
<ul style="list-style-type: none"> • DBE subject committee and SBA Workshop was held in East London from the 14 - 15 April 2016 • Conducted Grade R Workshop in East London from the 25th to the 27th of April 2016 • Conducted Teaching of Phonics workshop in collaboration with Oxford University Press in ELI on 23 May, at TRINSET on 24 May, at JJ Serfontein on 25 May and at Algoa on 26 May 2016. 218 subject advisers and teachers were trained in all Languages. • Reading and Writing mop up workshop was held for the newly appointed teachers and the ones not yet trained. It was held at Coega in Port Elizabeth for 300 teachers from 10 districts. 						
Challenges and Responses						
Challenge 1 None	Response to Challenge 1: None					
Portfolio of Evidence: Attendance Registers						
Responsible Chief Directorate: Curriculum Management						

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	62%	-	-	-	62%
	Target					
	Actual					
	*Budget (R)					
	*Expenditure (R)					
Reason for variance between Target and Actual:						
This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter						
<ul style="list-style-type: none"> • DBE subject committee and SBA Workshop was held in East London from the 12- 14 April 2016. • Conducted Error Analysis workshop in Uitenhage District on 18 April 2016 • Established Maths club in Foundation Phase in 10 schools (Jityaza, Lutyville, Bubambani, Amothola ville, Luzuko, Sosebenza, Brownlee, Vuthindaba, Phakamisa, EZ Pondo) with 13 teachers from King Williams Town district. • Conducted Mathematics error analysis focusing on analysing learner performance for teaching and learning in Lady Frere district on 6 May 2016 to 57 teachers • Conducted error analysis focusing on analysing learner performance for teaching and learning in Lady Frere district on 16 May 2016 to 53 teachers • Conducted Mathematics workshop “Pushing for Progression” workshop for 30 teachers in the Grahamstown District in collaboration with Rhodes University on 19 May 2016 • Facilitated curriculum management for 60 principals of GET Schools and district personnel in Sterkspruit district • Printed and distributed 5 000 copies of Grade 3 error analyses documents. • Monitored and facilitated DBE-Japan International Corporation Agency (JICA) programme for Grade 3&4 with the DBE team and district team in Mount Frere on the 13/05/2016. • Conducted Mathematics workshop “Pushing for Progression” workshop for 15 teachers in the King Williams Town District in collaboration with Rhodes University on 09 June 2016 						
Responses and Challenges						
Challenge 1			Response to Challenge 1:			
None			None			
Portfolio of Evidence:						
Attend Registers						
Responsible Chief Directorate: Curriculum Management						
*Budget for PPM 706 is same as PPM 705						

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3
	Annually	Target	60%	-	-	-
		Actual	-	-	-	-
		*Budget (R)	-	-	-	-
		*Expenditure (R)	-	-	-	-
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter						
<ul style="list-style-type: none"> Trained Spelling Bee District Coordinators and 5 Lead Teachers per District on 19 May 2016, in East London, on Spelling Bee "Participation Rules and Training Manual." Monitored the utilization of DBE Work Books in the 6 East London and KWT District Schools. In collaboration with National Education Collaboration Trust (NECT) trained 30 Languages Subject Advisors on Term 02 Planners and Trackers for the Intermediate Phase on 01 April 2016 in Mthatha. In collaboration with Nalibali, Department of Sports, Recreation, Arts and Culture (DSRAC) and Libraries conducted a Reading Clubs support meeting for ALL Cluster B districts on 13 April 2016 in Queenstown. Conducted DBE SBA Workshop for Languages on the development of quality Formal Assessment Tasks on 19-21 April 2016 in East London. In collaboration with Rhodes University, conducted a Reflective Classroom Lesson Observation session for teacher professional development purposes at Umzuvukile HS in the East London District on 05 May 2016. In collaboration with the Provincial Subject Committee developed and distributed to all 23 districts Intermediate Phase (IP) Guidelines for the setting, moderation and formatting of Examination Question Papers. Also developed and distributed to all 23 districts Intermediate Phase framework for the setting of Languages Examination Question Papers 2, 3 and 4 Developed and distributed to all 23 districts Grade 6 English First Additional Language (EFAL) June Examination Question Papers. Developed and distributed to all 23 districts Qualitative Question by Question Analysis Tools for Grade 6 ECDOE June Common Papers. Developed and distribute to all 23 districts ANA Booklets for the IP (including Improvement Plans) as part of the ECDOE Remedial Intervention Programme targeting Underperforming GET schools on May 2016. In collaboration with the Education Leadership Institute and IDS & G trained 130 School Principals of under-performing GET schools from the Ngcobo district on "Curriculum Management for School Principals on 7-9 June 2016 in Ngcobo district. 						
Challenges and Responses						
Challenge 1	Response to Challenge 1:					
None	None					

Portfolio of Evidence:

- Attendance registers
- Workshop Evaluation Forms
- Copy of Guidelines
- Monitoring Tool for utilization of Work Books

Responsible Chief Directorate: Curriculum Management

*Budget for PPM 707 is same as PPM 705

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions							
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics							
PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	55%	-	-	-	55%
		Actual	-	-	-	-	-
		*Budget (R)	-	-	-	-	-
		*Expenditure (R)	-	-	-	-	-
Reason for variance between Target and Actual: This is an annual target that will be reported in 4th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter							
<ul style="list-style-type: none"> Conducted a training workshop for 30 MST and Curriculum Subject Advisors of Grade 6 on - error analysis on 27- 29 April 2016. Developed and moderated formal tests in collaboration with DBE for purposes of item bank Trained Subject Advisors on critical points in developing projects and investigation in collaboration with DBE Learners were doing word problems using various strategies to solve problems. Attended and participated in Curriculum Management Training of trainers workshop in collaboration with IDS&G held on 18 May 2016 in Mthatha. Monitored workbook utilisation at Exhibeni Primary School in Ngcobo on the 26 May 2016 and at Thornville and Ngubethole JS School in Dutywa on 2 June 2016 Conducted National Education Collaboration Trust (NECT) Project report back and planning meeting in Mthatha on the 7th June 2016. 							
Challenges and Responses							
Challenge 1	Non-availability of subject advisors in some districts make it difficult to roll out workshops		Response to Challenge 1: Finalisation of the new organogramme and appointment processes.				
Challenge 2	Under-utilisation of workbooks		Response to Challenge 2: Intensive monitoring and support to ensure optimal utilization of workbooks				
Portfolio of Evidence	<ul style="list-style-type: none"> Attendance registers Reports 						
Responsible Chief Directorate: Curriculum Management							
* Budget for PPM 707 is same as PPM 705							

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions

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

PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	45%	-	-	-	-
	Target					
	Actual					
	*Budget (R)					
	*Expenditure (R)					

Reason for variance between Target and Actual:

This is an annual target that will be reported in 4th quarter.

Progress towards achieving the Annual Target in the 4th Quarter

- In collaboration with National Education Collaboration Trust (NECT) trained 30 Languages Subject Advisors on Term 02 Planners and Trackers for the Senior Phase on 01 April 2016 in Mthatha.
- In collaboration with Teacher Development printed and distributed 5000 Certificate in Senior English Language Teaching (CISELT) English First Additional Language (EFAL) Course Books for all 4 655 Eastern Cape Senior Phase schools in April 2016.
- In collaboration with Nalibali, Department of Sports, Recreation, Arts and Culture (DSRAC) and Libraries conducted a Reading Clubs support meeting for Cluster B districts on 13 April 2016 in Queenstown.
- Conducted a DBE SBA Workshop for Languages on the development of quality Formal Assessment Tasks for the Senior Phase (SP) on 19-21 April 2016 in East London.
- In collaboration with Rhodes University, conducted a Reflective Classroom Lesson Observation session for teacher professional development purposes at Umzuvukile HS in the East London District on 05 May 2016.
- In collaboration with the Provincial Subject Committee developed and distributed to all 23 districts SP Guidelines for the setting, moderation and formatting of Examination Question Papers.
- Also developed and distributed to all 23 districts the Senior Phase framework for the setting of Languages Examination Question Papers 2, 3 and 4
- Developed and distributed to all 23 districts Grade 9 EFAL June Examination Question Papers 2, 3 for Grade 9 and Question by question analysis tools on 11-13 May 2016 in Port Alfred.
- Developed and distribute to all 23 districts ANA Booklets (including Improvement Plans) as part of the ECDOE Remedial Intervention Programme targeting Underperforming GET schools on May 2016.

Challenges and Responses

Challenge 1
None

Response to Challenge 1:

None

Portfolio of Evidence

Attendance registers

Responsible Chief Directorate: Curriculum Management

*Budget for PPM 709 is same as PPM 705

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	50%	-	-	-	50%
Reason for variance between Target and Actual:						
This is an annual target that will be reported in 4th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter						
<ul style="list-style-type: none"> Conducted Grade 9 School Based Assessment (SBA) moderation in Keiskamahock and Stutterheim clusters on 4-5 May 2016 in King Williamstown district Monitored and supported 1+4 Senior Phase Mathematical Model programme in Lady Frere on 9 May 2016. The session was on construction of geometric figures, investigation of sum of angles of a triangle and the relationship between two interior opposite angles and the exterior angle of a triangle and 20 teachers attended. In Butterworth on 23 May 2016 and topics done were Area and Perimeter of 2D shapes as well as Pythagoras Theorem and 13 teachers attended. Monitored and supported the workbook utilisation in Ngcobo district for Grade 9 in Ngubeszwe High School on 26 May 2016. At Thornville and Ngubethole JS School in Dutywa on 2 June 2016. Conducted National Education Collaboration Trust (NECT) Project report back and planning meeting in Mthatha on the 7 June 2016. 						
Challenges and Responses						
Challenge 1	Response to Challenge 1:					
Poor attendance of teachers in 1+4 programmes	All stakeholders should be involved in the programme and intensify the monitoring and support					
Portfolio of Evidence						
Attendance registers						
Responsible Chief Directorate: Curriculum Management						
*Budget for PPM 710 is same as PPM 705						