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# **PART 1**

## **OVERVIEW OF THE ACCOUNTING OFFICER**

## Overview by Accounting Officer

### 1. Overview of Departmental Performance

#### 1.1 Service Delivery Environment

The biggest service delivery challenge confronting the Basic Education Sector in the country in general and the province in particular still remains the relatively poor quality of learner performance in seventy to eighty percent of public schools, including primary and independent schools. The poor quality of teaching and learning was confirmed by numerous studies and evaluations such as ANA, National Senior Certificate (NSC) results and research conducted on behalf of the Department of Basic Education and International Studies like SACMEQ and TIMMS. The Department continued with the focused attention towards achieving Government's apex or the number one national policy outcome of **Quality Basic Education** by 2030.

Despite the gradual improvement in National Senior Certificate (NSC) and ANA results until 2014 and the drop by 9% to 57% in the NSC pass rate in the province in 2015, which once again reinforced this trend of poor performance, schools and officials showed more zeal to move back to the upward performance movement in 2016. Umalusi, the quality assurance and certification body for schools, also observed that learner performance in 2015 had departed quite significantly from the average historical learner performance profile, as a result, adjustment to learner marks were quite unprecedented. Although there was a percentage drop in distinctions, Bachelor, Diploma and Higher Certificate passes, the general performance of learners resulted in increases in terms of quantity:

With this in mind, it has further simplified the conceptualisation of its performance into the accelerated implementation of the National Strategy on Learner Attainment (NSLA) in schools and Districts with an increased focus on Teacher Development for those teachers in schools and Districts that performed below 50% in the 2014 ANA and 60% in the 2015 NSC examinations. The commitment in the Annual Performance Plan to place greater emphasis on Continuing Professional Teacher Development (CPTD) was re-affirmed, since it is key to the improvement of the quality of Basic Education in the Province. The focus was on training teachers in Language/Literacy and Mathematics/Numeracy content and methodology due to the inclusion of two new programme performance measures in the period under review. In terms of following a holistic approach, induction and training of principals, school management teams (SMTs) and teachers specialising in subjects like Physical Science and Mathematics, as well as ECD Practitioners continued.

ANA was not written as planned in 2015 in this Province mainly on account of the Department of Basic Education (DBE) and Teacher Unions not having reached agreement. However, schools were requested to register the tests on their own and report outcomes to the Department. All preparations were done to support teachers prepare learners in undertaking the ANA tests. This included the full implementation of the 1 + 4 intervention model aimed at equipping GET teachers with mathematical skills. Despite all these efforts, there was no feedback from schools, leading the department to believing that these tests were not administered in most schools. This limited the chances of formulation of general findings on

the performance of ANA for 2015. The baseline that had to be used for the reporting period remained the outcomes recorded in 2014.

The provisioning of qualified educators to schools remained a major challenge in the last financial year owing to a twin challenge of high attrition rates and poor supply of teachers in strategic gateway subjects. In the first half of 2015, a total of 2, 343 teachers left the system, with 1, 105 (47%) of these leaving the system through resignations. The 2015/16 MTEF projection estimated an increase to 3, 523, and escalating to 3, 608 by close of 2016/17 MTEF. A number of principals, deputy principals, heads of department and post level (PL) one teachers were filled, details of which are reported under Programme 2. Equally important was the improved rate of payment for newly appointed teachers. With the establishment of a Central Payment Centre (CPC), quite a substantial number of salary pay-outs occurred.

With reference to the **integration of Information-Communications Technology (ICT) into teaching and learning** in our schools, the Department developed a growing portfolio of e-learning platforms made possible by various partnerships with non-governmental organisations (NGOs) and the Private Sector. One such partnership was the Cofimvaba Technology for Rural Education and Development (**Tech4RED**) initiative spearheaded by the Department of Science and Technology (DST) in partnership with the Department of Basic Education (DBE), the Eastern Cape Department of Education (ECDoE) and the Department of Rural Development and Land Reform (DRDLR). The Tech4RED was being implemented in the Nciba Circuit of the Cofimvaba Education District. The biggest partnership intervention was the **ICASA PROJECT**, a partnership with ICASA through licensing obligations for Vodacom, MTN and Neotel. It was estimated that by 2019 more than 800 schools in the Eastern Cape would benefit from this project.

The mainstreaming of Inclusive Education in the Province was stepped up with the 30 Full Service Schools being serviced and resourced with Assistive Technology for learners. Teachers at these schools enrolled for specialised training during this period. A Web Based Learner Profiler Tool was installed in all 30 Full Service Schools to standardize the screening of learners, focusing on screening for academic ability, identification of literacy levels and support needed for learner abilities and hidden disabilities and collection of learner social context and support information.

.The MEC and the Acting Head of Department continued to meet with the various stakeholders [Principals, School Governing Bodies (SGBs), and Traditional Leaders] to strengthen the policy of education being a societal matter. This, amongst others, resulted in the realignment, merger and closure of unviable schools, and at the same time ensuring that learners receive basic education as intended and maximising the available resources up to school level to enhance quality education. With a view to improving school functionality, all Districts developed District Improvement Plans for the 2015 academic year based on their School and Circuit Improvement Plans.

Other concomitant and/or related challenges were addressed, such as the over-expenditure in the compensation of employees (in particular teachers) due to excess teachers in the system. The rationalisation and realignment of almost fifty percent of schools in the Province, that were unviable as they were varying from very small to small and needed to be rationalised and realigned, mindful that inappropriate and unsafe structures that existed would only be replaced, where such schools could not be closed. The functionality of most schools was enhanced

through better management and governance; and reduction of the school infrastructure backlog. However, the Department had to surrender R530 million of the infrastructure budget back to Treasury when it was determined that this amount could not be spent by the end of the last financial year. These funds would be allocated back to the Department on the assurance that it would be able to spend them during the 2016/17 financial year.

The environment in which the Department had to deliver services during the reporting period in question, based on the Education Management Information System Annual Survey of 2015, involved a total of 5 669 institutions. This was made up of 878 Secondary Schools, 1920 Combined or Junior Secondary Schools, 2871 Primary Schools, 42 schools for Learners with Special Educational Needs, 47 Early Childhood Development (ECD) Centres, and 190 Independent schools. There were 1 875 645 learners in public ordinary schools, with 147 987 of these being Grade R learners in public schools.



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

## 1.1.1 Public Ordinary Schools

### Learner Enrolment by District\*

District	Grade R	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Other	Total Gr R - 12	Total Gr 1 -12
Butterworth	7 957	8 241	7 310	6 724	6 559	5 913	5 474	5 060	5 128	6 850	5 486	4 732	0	80 970	73 013
Cofimvaba	4 019	4 928	4 513	4 244	4 200	3 688	3 392	3 322	3 060	3 533	3 165	1 948	0	47 424	43 405
Cradock	2 280	2 938	2 435	2 175	2 277	2 027	1 798	1 851	1 762	1 801	1 316	1 027	0	25 413	23 133
Dutywa	7 652	10 107	9 117	8 573	8 334	7 473	7 068	6 770	6 295	6 884	6 527	5 362	0	97 244	89 592
East London	10 212	14 014	12 399	12 370	11 851	10 804	9 844	8 565	9 331	11 173	9 911	7 865	0	136 947	126 735
Fort Beaufort	3 802	3 825	3 668	3 542	3 457	3 078	2 616	2 549	2 655	2 768	2 494	2 155	0	39 025	35 223
Graaff-Reinet	1 885	2 756	2 523	2 528	2 356	2 287	2 022	2 028	1 900	1 902	1 288	990	0	26 374	24 489
Grahamstown	2 254	3 078	2 737	2 714	2 615	2 353	2 218	2 624	2 528	2 469	2 086	1 672	14	31 564	29 310
King Williams Town	8 857	10 397	9 373	9 022	8 510	7 329	6 340	7 081	6 755	7 090	7 232	6 123	22	100 445	91 588
Lady Frere	3 702	4 536	4 056	3 657	3 412	2 935	2 756	2 487	2 450	3 218	2 959	2 078	0	40 818	37 116
Libode	13 006	17 130	17 026	16 154	15 192	14 035	13 102	11 869	11 447	14 157	11 942	7 337	0	175 451	162 445
Lusikisiki	8 872	11 521	11 208	10 853	10 721	9 383	8 976	8 437	7 513	8 878	5 864	4 268	0	115 449	106 577
Maluti	5 600	6 694	6 175	5 998	6 049	5 588	5 028	4 846	4 636	5 418	4 140	2 685	0	67 979	62 379
Mbizana	7 948	10 210	10 136	10 258	9 709	9 195	8 509	8 080	7 235	8 780	6 786	4 235	0	109 592	101 644
Mt Fletcher	2 996	4 369	3 883	3 551	3 585	3 301	2 991	3 321	3 172	3 568	3 360	2 329	0	43 620	40 624
Mt Frere	8 472	11 847	10 958	10 373	10 062	8 960	8 305	8 197	7 341	8 991	7 022	5 087	0	113 921	105 449
Mthatha	12 281	15 109	13 372	13 181	12 656	11 167	10 582	10 814	10 131	14 267	11 668	7 209	0	153 146	140 865
Ngcobo	6 109	8 023	7 039	6 746	6 390	5 793	5 383	4 704	4 474	4 571	4 171	2 783	0	71 500	65 391
Port Elizabeth	13 051	19 906	17 832	16 831	16 250	14 302	13 170	12 440	12 391	14 065	11 893	9 721	68	184 087	171036
Queenstown	5 043	5 843	5 544	5 285	5 024	4 561	4 099	4 202	4 229	4 669	3 931	3 347	0	59 788	54745
Qumbu	5 847	6 560	5 832	5 601	5 545	4 777	4 493	4 280	3 911	5 846	3 431	2 953	0	63 265	57418
Sterkspruit	3 992	6 084	5 490	5 313	5 336	4 649	4 206	4 201	4 396	4 954	3 575	3 056	0	59 508	55516
Uitenhage	7 015	10 122	9 040	8 100	8 485	7 247	6 404	6 590	6 266	6 378	5 056	3 676	0	90 363	83348
<b>Grand total</b>	<b>152 852</b>	<b>198 238</b>	<b>181 666</b>	<b>173 793</b>	<b>168 575</b>	<b>150 845</b>	<b>138 776</b>	<b>134 318</b>	<b>129 006</b>	<b>152 230</b>	<b>125 303</b>	<b>92 638</b>	<b>104</b>	<b>1 933 893</b>	<b>1 781 041</b>

## **PART 2**

# **FINANCIAL PERFORMANCE**

**2.1 VOTED FUNDS**

<b>Appropriation</b>	<b>Main Appropriation</b>	<b>Adjusted Appropriation</b>	<b>Actual Amount Spent</b>	<b>Over/Under Expenditure</b>
<b>29 161 506</b>	<b>29 438 370</b>	<b>29 161 505</b>	<b>28 138 836</b>	<b>1 022 669</b>
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			



## 2.2 DEPARTMENTAL RECEIPTS

<b>Departmental Receipts</b>	<b>Budgeted 2015/16</b>	<b>Budgeted Collection 4th Quarter (Cumulative) 2015/16</b>	<b>Actual Collection 4th Quarter (Cumulative) 2015/16</b>	<b>Deviation from target</b>
<b>Current Revenue</b>	65 360	65 360	110 816	(45 456)
<b>Departmental Revenue</b>	65 360	65 360	110 816	(45 456)

## 2.3 DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments 4th Quarter (Cumulative) (000)	Expenditure 4th Quarter (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from target
Administration	2 685 627	2 685 627	2 244 623	441 004	441 004	16.4%
Public Ordinary School Education	23 544 739	23 544 739	23 090 762	453 977	453 977	1.9%
Independent School Subsidies	116 317	116 317	115 586	731	731	0.6%
Public Special School Education	651 056	651 056	596 819	54 237	54 237	8.3%
Early Childhood Development	556 541	556 541	460 486	96 055	96 055	17.3%
Infrastructure Development	1 156 410	1 156 410	1 157 959	(1 549)	(1 549)	-0.1%
Auxiliary and Associated Services	450 815	450 815	472 601	(21 786)	(21 786)	-4.8%
<b>Total</b>	<b>29 161 505</b>	<b>29 161 505</b>	<b>28 138 836</b>	<b>1 022 532</b>	<b>1 022 532</b>	<b>3.5%</b>

## 2.4 OVERALL PROGRAMME PERFORMANCE

### 2.4.1 Summary Appropriation Statement: 01 April 2015 – 31 March 2016

Programmes Payments	Budgeted Payments 2015/16	Budgeted Payments 4th Quarter (Cumulative)	Actual Payments 4th Quarter (Cumulative)	Over/under (000)	% Deviations
<b>Administration</b>					
Current Payment	2 618 715	2 618 715	2 185 698	433 017	16.5%
Transfers & Subsidies	16 191	16 191	19 936	(3 745)	-23.1%
Capital Payment	50 721	50 721	38 989	11 732	23.1%
<b>Public Ordinary School</b>					
Current Payment	21 314 100	21 314 100	20 783 235	530 865	2.5%
Transfers & Subsidies	2 219 040	2 219 040	2 246 274	(27 234)	-1.2%
Capital Payment	11 599	11 599	8 259	3 340	28.8%
<b>Independent School</b>					
Current Payment					
Transfers & Subsidies	116 317	116 317	115 586	731	0.6%
Capital Payment					
<b>Special Schools</b>					
Current Payment	571 728	571 728	522 542	49 186	8.6%
Transfers & Subsidies	72 651	72 651	74 225	(1 574)	2.2%
Capital Payment	6 677	6 677	52	6 625	99.2%
<b>Early Childhood Development</b>					
Current Payment	548 744	548 744	460 486	88 258	16.1%
Transfers & Subsidies	7 797	7 797	-	7 797	100%
Capital Payment					
<b>Infrastructure Development</b>					
Current Payment	275 920	275 920	471 902	(195 982)	-71%
Transfers & Subsidies	17 248	17 248	-	17 248	100%
Capital Payments	863 242	863 242	679 631	183 611	21.3%

<b>Auxiliary and Associated Services</b>					
Current Payment	318 297	318 297	351 053	(32 758)	10.3%
Transfers & Subsidies	119 644	119 644	118 903	741	0.6%
Capital Payment	12 874	12 874	2 645	10 229	79.5%
	<b>29 161 505</b>	<b>29 161 505</b>	<b>28 183 836</b>	<b>1 022 669</b>	<b>3.5%</b>

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

PROGRAMME	INSTITUTION/BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	Public Ordinary Schools Individuals	Transfers to schools Leave Discounting and Leave Gratuities	209 19 727	No
Programme 2	Seta All Public Ordinary Schools Individuals	Departmental Agencies and Accounts Transfers to schools Leave Discounting and Leave Gratuities	2 005 562 240 712	Yes No
Programme 3	All Independent Schools	Transfers to schools	115 586	Yes
Programme 4	All Special Schools Individuals	Transfers to special schools Leave discounting and Leave Gratuities	70 755 3 470	Yes No
Programme 5	All ECD centres Individuals	Transfers to ECD Centres Leave Discounting and Leave Gratuities		Yes No
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	92 315 26 525 63	Yes No
<b>ALL TRANSFER PAYMENTS</b>			<b>2 574 924</b>	

# **PART 3**

## **PROGRAMME PERFORMANCE**

## **PROGRAMME 1: ADMINISTRATION**

### **Overview**

### **Purpose**

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

### **Analysis per programme**

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

### **Key Achievements from the previous year**

- The Department had been confronted with abnormally high level of accruals at the beginning of the 2015/16 financial year which were reduced by 86% as at 31 March 2016. The long outstanding leave gratuity payments were substantially reduced. Vigorous management of compensation of employees' expenditure saw placement of 2 576 additional educators in substantive vacant posts and further placement of 923 educators out of the Funza Lushaka bursary programme, provincial bursary programme and a pool of temporary educators.

- The Internal Control Unit (ICU) within the CFO Branch was strengthened to act a gatekeeper for compliance with policies and procedures. The department permanently appointed a group of employees who had previously been working in the unit as interns and middle managers that had been appointed on a three (3)-year contract basis pending the finalisation and implementation of the new organogram.
- Multi-disciplinary teams continued to provide monitoring and support services to circuits and schools and were starting to yield positive results on improved communication and quality of data from school level. This function was not left to Circuit Managers/Education Development Officers (EDOs) alone but the teams also included officials who are specialists in various areas that included corporate services, curriculum and governance. The acquisition of additional 40 GG vehicles to act as pool cars assisted in strengthening support to circuits and schools.
- Consistency continued to be maintained in holding monthly and quarterly accountability meetings per Cluster for Districts and per Branch at Head Office and was done to set the tone on accountability, compliance with policies, procedures and identification of potential risk areas that need intervention to work towards enhancing service delivery and improving the audit outcome.
- The Department also managed to ensure that Bid Committees were operational and effective to facilitate expenditure and cash flow management by ensuring that tenders were finalised and awarded, thus improving service delivery.
- The Department was able to ensure that 5 534 public schools implemented the South African Schools Administration and Management System (SASAMS) and this then facilitated improvement in electronic reporting by schools, which resulted in an improvement in data collection from schools. However, 5 534 schools were able to consistently submit electronic reports throughout the year.
- The MEC and the Acting Head of Department continued to meet with the various stakeholders [Principals, School Governing Bodies (SGBs), and Traditional Leaders] to strengthen the policy of education being societal issue/matter. This amongst others resulted in the commencement of realignment, merger and closure of unviable schools, and at the same time ensuring that learners receive basic education as intended and maximising the availability of resources up to school level to enhance quality education.
- The completion of a number of internal and partnership projects within ICT
  - UCEF
  - Vodacom teacher development centres – 4 deployed bringing the number to 13
  - Professional Development of educators – 2 366 educators were trained by District e learning officials on how to integrate ICT in teaching, learning and assessment
  - 76 Telematic centres have been established – 56 by the Department and 20 by private donors
  - The curriculum website was utilised widely – 3,8 million documents were viewed or downloaded in 2015/16
  - 4 Teachmeet events were held in East London, 2 in Port Elizabeth and Grahamstown
  - ICT4RED – This project is at the Cofimvaba District. The Department of Science and Technology together with Rural Development rolled out a full tablet solution to 26 schools in the Ngciba circuit

- ICASA Project – approximately 350 schools have already received ICT equipment from Vodacom and MTN
- Ukufunda Virtual School – this project of the Reach Trust is for learners and they access content via mobile devices. Learners of all grades and subjects have access to online textbooks and interactive content.
- All schools have connectivity and email addresses to support SASAMS and communication.



## **Key Priorities**

The following are key priorities of the programme to improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching

- Accelerate the deployment of ICT to enhance institutional performance and service delivery.
- Strengthening of Risk Management and Fraud Prevention Measures
- Strengthening of Internal Auditing Processes
- Turning around Human Resource and Supply Chain Management
- Finalising the revised organisational structure and new service delivery model
- Strengthening of Communications and Customer Care
- Review and formulate appropriate response to MPAT Findings.
- Promotion of clean administration through institutionalisation
- Embark on a multi-year comprehensive change management programme
- Implementation of electronic document centre and system

<b>Strategic Goal 3:</b> School functionality improved for learner achievement at all levels								
<b>Strategic Objective 3.5:</b> To improve systems for effective management and administration of schools								
<b>PPM 101:</b> Number of public ordinary schools that use the school administration and management systems to electronically provide data to the national learner tracking system	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
	<b>Quarterly</b>	<b>Target</b>	5 534	5 534	5 534	5 534	5 534	
		<b>Actual</b>	5 207	5 121	4 798	4 287	5 207	
		<b>Budget(R)</b>	17 834 160	5 010 000	6 000 000	5 226 132	3 844 852	
		<b>Expenditure</b>	0	3 536 994	5 226 182	5 226 132	3 844 852	
<b>Reason for variance between Target and Actual</b> The outstanding schools did not adhere to the required submission schedule as stipulated in the submission circular. Operational issues that were encountered were databases being infected with viruses and being rendered corrupt and databases becoming very large and not being able to be upload in time to the Provincial warehouse due to a manual upload process that has to take place. Some of the schools were also registered in 2015 but will only become operational after April 2016 and will therefore not have a submission.								
<b>Actual targets achieved:</b>								
<b>Challenges and Responses</b>								
<b>Challenge 1:</b> The continued high level of admin staff vacancies at schools remains problematic. There are 2,964 schools without any support staff, including the admin clerk, and thus increased workload to teachers to meet requirements for the implementation of additional SASAMS modules such as Curriculum and Finances which places an ever increasing administrative burden on schools. Without admin staff schools struggle to implement all required modules.				<b>Response to Challenge 1:</b> Interaction with Human Resources Management to fast track the appointment of admin staff in funded vacancies at schools.				
<b>Challenge 2:</b> Schools were expected to submit databases in the first quarter that will be used for funding learners and other finance allocations. This includes the collection and capturing of all records about every admitted learner including the ID numbers.				<b>Response to Challenge 2:</b> Communication was sent to schools to provide ID numbers for all learners and ensure that the April submission contains the ID numbers. School funding section will not fund learners without ID numbers, invalid ID numbers and learners registered in more than one school. Interaction with role players took place to monitor and ensure adherence to the instruction to schools and the policies on attendance and admissions. Interaction resulted in formation of the project team that will be monitoring progress regarding ID number issues.				
<b>Challenge 3:</b> Most schools did their end of year functions in the beginning of the year and not at the end of the year as expected.				<b>Response to Challenge 3:</b> SMS's were sent to principals of schools to remind them of the requirements for each submission				
<b>Portfolio of Evidence:</b> EMIS data								
<b>Responsible Chief Directorate:</b> Strategic Management Monitoring and Evaluation								

<b>Strategic Goal 3:</b> School functionality improved for learner achievement at all levels							
<b>Strategic Objective 3.5:</b> To improve systems for effective management and administration of schools							
PPM 102: Number of public schools that can be contacted electronically (e-mail)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Quarterly	<b>Target</b>	5 534	5 534	5 534	5 534	5 534
		<b>Actual</b>	5 534	5 534	5 534	5 534	5 534
		<b>Budget(R)</b>	6 454 565	1 613 641	1 613 641	1 613 641	1 613 642
	<b>Expenditure</b>	6 454 565	1 613 641	1 613 641	1 613 641	1 613 642	
<b>Reason for Variance between Target and Actual:</b> The target was met.							
<b>Actual targets achieved:</b>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Schools still continue to utilise private and internal email addresses for communication			<b>Response to Challenge 1:</b> Continue with advocacy for the use of the departmental email addresses				
<b>Challenge 2:</b> Obsolete equipment			<b>Response to Challenge 2:</b> Process is underway to replace equipment and renew data connectivity				
<b>Portfolio of Evidence</b> List of schools							
<b>Responsible Chief Directorate:</b> Facilities & Infrastructure Management							

<b>Strategic Goal 6:</b> Efficient administration through good corporate governance and management							
<b>Strategic Objective 6.1:</b> To stabilize financial management across the organization through proper budgeting, control and reporting							
<b>PPM 103:</b> Percentage of education current expenditure going towards non-personnel items	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	<b>16.5%</b>	-	-	-	<b>16.5%</b>
		<b>Actual</b>	20%	18.8%	10,9%	17,5%	20%
		<b>Budget(R)</b>	4 131 800	1 198 693	997 587	1 002 883	1 069 156
	<b>Expenditure</b>	4 762 016	1 327 908	707 640	1 287 046	1 439 422	
<b>Reason for Variance between Target and Actual:</b> The overachievement in relation to this milestone is due to the level of personnel exiting the system through natural attrition and delays in the implementation of the Annual Recruitment Plan							
<b>Actual targets achieved:</b>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Delays in the award and implementation of document management project Bid			<b>Response to Challenge 1:</b> The bid was awarded on the verge of the financial year end and implementation will kick-start soon hence the rollover request will be applied for.				
<b>Challenge 2:</b> Delivery of LTSM, Stationery and School Furniture by service providers effected in between January and March 2016 due to additional funds received during the adjustment estimates process.			<b>Response to Challenge 2:</b> The department will apply for a roll-over of unused funds due to late receipt of invoices.				
<b>Portfolio of Evidence:</b> Pre March IYM							
<b>Responsible Chief Directorate:</b> Financial Management							

<b>Strategic Goal 3:</b> School functionality improved for learner achievement at all levels							
<b>Strategic Objective 3.3:</b> To improve the quality of monitoring and support provided to schools by the department							
PPM 104: Number of schools visited by district officials for monitoring and support purposes	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Quarterly</b>	<b>Target</b>	11 298	2 825	2 824	2 824	2 825
		<b>Actual</b>	9 219	2 525	1 384	1 104	4 216
		<b>Budget(R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for Variance between Target and Actual:</b> The target was not met. The final target was not adjusted based on the available budget.							
<b>Actual targets achieved:</b>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> None				<b>Response to Challenge 1:</b> None			
<b>Portfolio of Evidence:</b> School visits attendance register							
<b>Responsible Branch:</b> Institutional Operations Management							

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

### **Purpose**

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

### **Analysis per programme**

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

### **Key Achievements**

The programme's key achievements for the 4<sup>th</sup> quarter are reported in terms of a five pillar framework of

- progress in resourcing of schools i.e. Post Provisioning (PPN) and LTSM provisioning),
- maximisation of educational support services (School Nutrition and Scholar Transport);
- school functionality for effective teaching and learning;
- teacher development for strengthened Mathematics and Sciences teaching and integration of ICT in teaching and learning,
- as well as supporting underperforming schools.

### **Resourcing of Schools**

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

The supply of schools with qualified educators was a major challenge for the term under review due to a twin challenge of high attrition rates and poor supply of teachers in strategic gateway subjects. However, progress was made with replacements, where 495 Principals, 2337 Deputy Principals and HoDs advertised and appointed through open bulletins. This is additional to 338 PL1 critical posts that were advertised to place teachers in class. Equally important is improved rate of payment for newly appointed teachers.

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

The delivery of stationery to schools was completed by end of November 2015, with those schools that opted for centralised procurement receiving and certifying the correctness of their orders.

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

A total of 1 599 046 learners continued to benefit from the "No Fee Policy" despite the inability of the Department to live up to the required norm of per capita funding. National School Nutrition Programme (NSNP) also continued to benefit 1 755 664 learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover even pre-arranged extra formal structured classes. Initiatives taken by

communities to provide an additional meal with the same pricing index are appreciated and upheld throughout the province.

Despite the budgetary constraints, an increased number of 57 176 (67 191) learners continues to benefit from the provision of scholar transport. The Department is making all efforts to mediate and supplement this with the provisioning of hostels for cluster schools.

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

With 2015 being an election year for school governing councils (SGBs), the Department recorded a discrepancy of only 4 after embarking on training of all SGBs in the Province. In collaboration with the Department of Basic Education (DBE), 356 principals were put through a programme on curriculum management.

### **National Assessments**

#### **ANA**

ANA was not written as planned in 2015 due to a standoff with Teacher Unions, however, schools were requested to register the tests on their own and report outcomes to the Department. All preparations were done to support teachers prepare learners in undertaking the ANA tests. The Department is now in the processing of collecting data from schools that volunteered to participate in ANA.

#### **NSC**

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

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

- Change in learner cohorts
- Drop in subject performance

Provincial Chief Markers lifted among others the following areas:

- Language: as an impediment in questions that require reflection, opinion, comment, analysis and explanation.
- Language across curriculum as it relates to poor reading capabilities and understanding written text, pointing to poor reading proficiency in most learners.
- Levels of preparation for examinations:
- Source based questions: presenting a challenge of interpretation for learners in languages and social science subjects.
- Time management: many learners failed to complete the paper, pointing to lack of practice and poor management of time.
- Teacher Development

The Department continued to train 248 Mathematics and 320 FET and Physical Sciences teachers on short learning enrolled with NMMU in addition to continuing students at various

institutions of Higher learning and the newly awarded 327 of Departmental intake bursary holders including unqualified teachers.

- Integration of ICT into Teaching and Learning

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

### **Key Policy Priorities**

- Uniform implementation of the strengthened National Strategy For Learner Attainment (2015 NSLA)
- Ensure the eligible learners continue to benefit from the “No Fee Policy” despite inability of the Department to live up to required norm of per capita funding.
- Manage and monitor that the National School Nutrition Programme (NSNP) continues to benefit learners in Quintiles 1-3 (“No Fee”) Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover even pre-arranged extra formal structured classes.
- Provisioning of hostels for cluster schools to mediate and supplement access to education
- Teacher Development for strengthened Mathematics & Sciences teaching, including support to underperforming schools & ICT integration
- School Functionality for Effective Teaching and Learning through Management, Governance Development and Institutional support.
- Holistic development of a learner through School Enrichment Programmes by:-
  - Establishing school centres for community life through mass participation of learners in school enrichment programmes.
  - Promoting positive values and attitudes amongst learners through properly coordinated school portals.
  - Ensuring Community mobilisation for the effective functioning of schools through elimination of crime and violence.
  - Consolidating all efforts to eliminate drugs and substance abuse to make schools places of safety.
  - Enhanced teaching and learning
  - Provide the necessary infrastructure, i.e. electronic devices (e.g. computers) and connectivity for ICTs integration in teaching, learning, assessment and administration to enhance the professional development of teachers, curriculum content development and distribution as well as monitoring and support.
  - Increased access amongst learners to a wide range of media, including computers, which enrich their education.
  - Improve capacity of Full Service Schools to become Remedial Centres to public ordinary schools supporting learners screened and assessed through the SIAS Policy and incremental placement of Teacher/Therapeutic Assistants



<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.3:</b> To increase access to inclusive and specialised education and access to centres which offer specialist services							
<b>PPM 201:</b> Number of full service schools servicing learners with learning barriers	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	26	-	-	-	26
		<b>Actual</b>	30	-	-	-	30
		<b>Budget (R)</b>	2 000 000	400 000	400 000	700 000	500 000
		<b>Expenditure</b>	596 044	369 652	369 652	664 652	596 044
<b>Reasons for Variance between Target and Actual:</b> The target was exceeded.							
<b>Actual targets achieved:</b>							
<ul style="list-style-type: none"> <li>30 designated Full Service Schools have been equipped with 30 Laptops and assistive technology software programmes, namely: Clicker 7 and Text Help Read &amp; Write</li> <li>65 Full Service School educators and 48 Learning Support Facilitators have completed a Short Learning Programme in Scholastic Assessment with 30 credits towards the Advanced Diploma in Remedial Education (University of Johannesburg)</li> <li>23 Full Service School Educators and 24 Learning Support Facilitators have been trained in a Level 1 Hands on Autism 3 day course</li> <li>A Web-Based Learner Profiler to screen, identify and assess learners has been procured with 1 year licence</li> <li>33 Full Service School educators, 34 Learning Support Facilitators and 9 DCES and 5 Educational Psychologists have been trained in the web-based Learner Profiler Assessment Tool</li> <li>33 Full Service School educators, 34 Learning Support Facilitators and 9 DCES and 5 Educational Psychologists have been trained in the Clicker 7 and Text Help Read &amp; Write software programmes as part of Assistive Technology for Full Service Schools</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1 :</b> SIAS processes are hampered by shortage of Therapists and Psychologists in the province				<b>Response to Challenge 1:</b> 80 posts of Therapists and Psychologists in 23 Districts have been advertised			
<b>Challenge 2:</b> A Teacher-Pupil ratio of 1:26 is not completely conducive to the education of learners with mild to moderate disabilities who are in Full Service Schools				<b>Response to Challenge 2:</b> With funding available from EPWP, the Department has started recruitment of 14 interns as Teacher Assistants in Full Service Schools to support SIAS and Curriculum Differentiation			
<b>Portfolio of Evidence:</b>							
<ul style="list-style-type: none"> <li>List of approved Full Service Schools</li> <li>Order for procurement of Assistive Devices</li> </ul>							
<b>Responsible Chief Directorate:</b> Education Social Support Services							

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions							
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics							
<b>PPM 202:</b> Number of primary schools with an overall pass rate in ANA of 50% and above	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	786	-	-	-	786
		<b>Actual</b>	0	-	-	-	0
		<b>Budget (R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reasons for Variance between Target and Actual:</b> ANA examinations were not written in 2015.							
<b>Actual targets achieved:</b> <ul style="list-style-type: none"> <li>• Conducted school readiness visits;</li> <li>• Induction of newly appointed GET school principals</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1 :</b> Irregular attendance to targeted interventions by target groups				<b>Response to Challenge 1:</b> Strengthen monitoring and accountability by school management teams			
<b>Portfolio of Evidence:</b> <ul style="list-style-type: none"> <li>• Attendance registers from district;</li> <li>• School visits reports</li> </ul>							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions							
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics							
PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	594	-	-	-	594
		<b>Actual</b>	0	-	-	-	0
		<b>Budget (R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reasons for Variance between Target and Actual:</b> ANA examinations were not written in 2015.							
<b>Actual targets achieved:</b> <ul style="list-style-type: none"> <li>Conducted school readiness visits;</li> <li>Induction of newly appointed GET school principals</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1 :</b> Irregular attendance to targeted interventions by target groups			<b>Response to Challenge 1:</b> Strengthen monitoring and accountability by school management teams				
<b>Challenge 2 :</b> High vacancy rate.			<b>Response to Challenge 2:</b> 1 665 vacancies and the identification of access educators will alleviate the problem.				
<b>Portfolio of Evidence:</b> <ul style="list-style-type: none"> <li>Attendance registers from district;</li> <li>School visits reports</li> </ul>							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions							
<b>Strategic Objective 2.3:</b> 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	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	608	-	-	-	608
		<b>Actual</b>	372	-	-	-	372
		<b>Budget(R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reasons for Variance between Target and Actual:</b> The target was not achieved. This decline/ deviation can be attributed to the negative impact of progressed learners, small and unviable schools, the slow pace of closing the gap between the high cognitive demands in question papers and the pitching levels of teaching and learning in the classroom. In addition to the shortage of teachers							
<b>Actual targets achieved:</b> The reason for the underachievement is that the admission and promotion requirements was not adhered to.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Content Gap especially in critical subject;			<b>Response to Challenge 1:</b> Capacitate officials and teachers on expected performance and educational outcomes				
<b>Challenge 2:</b> Scarcity of educators offering scarce subjects.			<b>Response to Challenge 2:</b> The department is approaching DHET for the opening of teacher colleges.				
<b>Portfolio of Evidence:</b> <ul style="list-style-type: none"> <li>Attendance registers from district;</li> <li>School visits reports</li> </ul>							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

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

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions							
<b>Strategic Objective 2.6</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system							
<b>PPM 205:</b> Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	54%	-	-	-	54%
		<b>Actual</b>	21%	-	-	-	21%
		<b>*Budget(R)</b>	0	0	0	0	0
		<b>*Expenditure</b>	0	0	0	0	0
<b>Reason for Variance between Target and Actual:</b> The reason for the underachievement is that the admission and promotion requirements was not adhered to.							
<b>Actual targets achieved:</b> <ul style="list-style-type: none"> <li>• Verified and reconciled the annual target with the information captured on SASAMS;</li> <li>• Verified the degree of compliance by schools in terms of promotion and progression policy implementation;</li> <li>• Drawn up plan for sampled school visits identified per exception reports to validate the information deposited for capturing as well as the proper implementation of admissions policy;</li> <li>• School support visits to monitor compliance to policy.</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Some schools struggle to SASAMS reports as they do not have admin clerks.				<b>Response to Challenge 1:</b> The 2016 post declaration makes provision for the appointment of admin clerks at schools.			
<b>Portfolio of Evidence</b> SASAMS reports							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

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

<b>Strategic Goal 2:</b> Quality of teaching and learning improved at all educational institutions							
<b>Strategic Objective 2.6</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system							
<b>PPM 206:</b> The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	<b>Reporting Period</b>		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	<b>Annually</b>	<b>Target</b>	37%	-	-	-	37%
		<b>Actual</b>	16%	-	-	-	16%
		<b>*Budget(R)</b>	0	0	0	0	0
		<b>*Expenditure</b>	0	0	0	0	0
<b>Reason for Variance between Target and Actual:</b> The reason for the underachievement is that the admission and promotion requirements was not adhered to.							
<b>Actual targets achieved:</b> <ul style="list-style-type: none"> <li>• Verified and reconciled the annual target with the information captured on SASAMS;</li> <li>• Verified the degree of compliance by schools in terms of promotion and progression policy implementation;</li> <li>• Drawn up plan for sampled school visits identified per exception reports to validate the information deposited for capturing as well as the proper implementation of admissions policy;</li> <li>• School support visits to monitor compliance to policy.</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Some schools struggle to SASAMS reports as they do not have admin clerks.			<b>Response to Challenge 1:</b> The 2016 post declaration makes provision for the appointment of admin clerks at schools.				
<b>Portfolio of Evidence</b> SASAMS reports							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

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

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools							
<b>PPM 207: Number of schools provided with media resources</b>	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	1 112	-	-	-	1 112
		<b>Actual</b>	157	-	-	-	157
		<b>Budget (R)</b>	27 193 005	0	0	0	0
		<b>Expenditure</b>	1 721 535	0	0	0	1 721 535
<b>Reason for variance between Target and Actual:</b> The target was not met. At the end of the financial year the delivery of 1 112 media resources has been done only in Districts, 157 media resources has been delivered to schools.							
<b>Actual Targets achieved:</b>							
<ol style="list-style-type: none"> <li><b>1. Establish school libraries</b> <ul style="list-style-type: none"> <li>• 1112 schools have been identified and selected to be serviced this current financial year.</li> <li>• School audit carried out in each school</li> <li>• Schools have set up school library committees</li> <li>• Schools are developing school library policies</li> </ul> </li> <li><b>2. Resource school libraries</b> <ul style="list-style-type: none"> <li>• Books screened and catalogues developed for schools to order</li> <li>• The following districts held exhibitions : Lusikisiki; Bizana; Cradock; KWT; Engcobo and Grahamstown</li> <li>• Resources have been distributed to 16 schools in Umtata; Lusikisiki and Ntabankulu.</li> </ul> </li> <li><b>3. Training school/ teacher librarians</b> <ul style="list-style-type: none"> <li>• Training of core team took place in Umtata; 23 EDULIS advisors</li> <li>• Training of the 16 and Principals 32 teachers of the schools that received resources after training.</li> </ul> </li> <li><b>4. Establish resource centres</b> <ul style="list-style-type: none"> <li>• A working document for establishment of resource centre has been drafted</li> <li>• 5 district resource centres have been identified, namely: Lady Frere; Bizana; Cradock; Graaff Reinet and Grahamstown</li> </ul> </li> <li><b>5. Promote literacy</b> <ul style="list-style-type: none"> <li>• Celebration of National and International literacy days by all schools</li> <li>• Launch of Book Flood Campaign</li> <li>• District eliminations for Spelling Bee done in all districts.</li> </ul> </li> <li><b>6. Co-ordinate partnership programmes</b> <ul style="list-style-type: none"> <li>• Book flood campaign launched with the help of Hemmingway marketing department</li> </ul> </li> </ol>							

### Challenges and Responses

<p><b>Challenge 1:</b>  <b>Shortage of personnel in schools; districts and Head office to Coordinate LIS.</b></p> <ul style="list-style-type: none"> <li>• Every school needs to have a teacher librarian to coordinate all LIS activities in schools</li> <li>• In each District there is a need to have librarians to coordinate functions in the District Resource centres</li> <li>• Media advisors to conduct workshops and monitor schools</li> </ul>	<p><b>Response to Challenge 1:</b></p> <ul style="list-style-type: none"> <li>• Lead teachers identified to assist especially language teachers</li> <li>• In some schools students assist as library monitors</li> <li>• In districts it is really difficult there are function like processing of material; establishment of District</li> <li>• Resource Centres that are difficult to perform consequently they are not done.</li> </ul>
<p><b>Challenge 2:</b>  Lack of Infrastructure in schools and Districts</p>	<p><b>Response to Challenge 2:</b>  Classroom collections and mobile libraries are advocated in many schools instead of Central libraries</p>
<p><b>Challenge 3:</b>  Shortage of resources due to limited operational budget</p>	<p><b>Response to Challenge 3:</b>  Collaboration with sister departments and NGOs</p>
<p><b>Portfolio of Evidence:</b></p> <ul style="list-style-type: none"> <li>• List of schools selected for service</li> <li>• Registers signed during training</li> </ul>	
<p><b>Responsible Chief Directorate:</b> Institutional Management Development and Governance</p>	



<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.2:</b> To increase access to education in public ordinary schools							
PPM 208: Learner absenteeism rate	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Quarterly</b>	<b>Target</b>	3%	3%	3%	3%	3%
		<b>Actual</b>	3%	4%	4%	1%	3%
		<b>Budget(R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> The target was achieved.							
<b>Actual targets achieved:</b>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> None				<b>Response to Challenge 1:</b> None			
<b>Portfolio of Evidence:</b> SASAMS Exceptional Report							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.2:</b> To increase access to education in public ordinary schools							
PPM 209:Teacher absenteeism rate	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Quarterly</b>	<b>Target</b>	4%	4%	4%	4%	4%
		<b>Actual</b>	4%	5%	5%	3%	4%
		<b>Budget(R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> The target was achieved.							
<b>Actual targets achieved:</b>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> None				<b>Response to Challenge 1:</b> None			
<b>Portfolio of Evidence:</b> EMIS database and PERSAL printout							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

<b>Strategic Goal 1: Equitable access to education and resources</b>							
<b>Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information Communications Technology to schools</b>							
<b>PPM 210: Number of learners in public ordinary schools benefiting from the “no fee schools” policy</b>	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	1 599 046	-	-	-	1 599 046
		<b>Actual</b>	1 599 046	-	-	1 228 223	1 599 046
		<b>Budget(R)</b>	1 000 000	45 000	634 000	334 000 000	25 013 744
		<b>Expenditure</b>	53 787 797	38 342	626 921	281 087 907	53 787 797
<b>Reasons for Variance between Target and Actual:</b> The target was achieved.							
<b>Actual target achieved :</b>							
<ul style="list-style-type: none"> <li>• Training of 207 district officials in financial management;</li> <li>• Verification of Fee Exemption policy implementation;</li> <li>• Drawn out an exception report of learners without Identity Numbers to verify and reconcile legitimate learners who still remain within the funding age cohort; and</li> <li>• Drawn up plan for sampled school visits identified per exception reports to validate the information deposited for capturing as well as remedial measures and/or mechanisms instituted to reduce funding of learners falling outside the required cohort.</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> High prevalence of financial mismanagement			<b>Response to Challenge 1:</b> <ul style="list-style-type: none"> <li>• Training of newly elected SGBs on Financial Management module</li> <li>• Collaboration between the ECDoE and GIZ (partnership between SA and German governments) aiming at creating awareness and training Schools Finance Committees on ‘Greater integrity in managing school finances and assets’</li> </ul>				
<b>Portfolio of Evidence:</b> <ul style="list-style-type: none"> <li>• Exception Reports drawn from EMIS</li> <li>• List of schools that submitted Annual Financial Statements</li> </ul>							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

<b>Strategic Goal 4:</b> Organisational capacity enhanced through human resource development and talent management															
<b>Strategic Objective 4.1:</b> To develop and enhance the professional and technical capacity and performance of educators/practitioners															
PPM 211: Number of educators trained on Literacy/Language content and methodology	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>								
	<b>Annually</b>	<b>Target</b>	3 672	-	-	-	3 672								
		<b>Actual</b>	8 614	-	-	-	8 614								
		<b>Budget(R)</b>													
		<b>Expenditure</b>													
<b>Reason for Variance between Target and Actual:</b>															
<ul style="list-style-type: none"> <li>Signing up of Post Level 1 teachers accelerated at the beginning of 2016;</li> <li>Training of Principals on curriculum management; and</li> <li>Multiplier-effect resulting from peer coaching and mentoring.</li> </ul>															
<b>Actual Targets achieved 4<sup>th</sup> Quarter Target:</b>															
<ul style="list-style-type: none"> <li>Trained 171 Cluster Lead Teachers &amp; Subject Advisors in partnership with General Motors – South Africa (GMSA), (SAs), constituting 17 (15 Lead Teachers &amp; 2 SAs) per District in Cluster A</li> <li>Revived 46 Lead Teachers in CiPELT and CiSELt training with the view of up-scaling and rolling out 1 +4 Implementation Model, embracing Foundation, Intermediate and Senior Phase including FET Band.</li> <li>Trained 22 Subject Advisors and 162 Cluster Lead Teachers on the second leg of <i>CiPELT (Certificate in Primary English Language Teaching)</i> and in partnership with Nal'ibali- PRAESA (Project for study of Alternative Education in South Africa)- reading for enjoyment for further strengthening the facilitation of roll-out at local level in all three Clusters at (Trinset - Mthatha) and C (Gill College in Graaff Reinet), sequel to the Cluster A training conducted in the First Quarter.</li> <li>In the process of distributing different title resource packs, in collaboration with the Department of Basic Education (DBE) to 8 all Districts in Cluster B for kicking off professional learning communities (PLCs) promoting coaching and mentoring, including sharing of best practice at local level within the 8 Districts, using lead teachers a facilitators</li> <li>For completeness, Cluster A training is being revisited and beefed up with the same improved partnership and resource capacity to ensure that all the 23 Districts are on par and fully equipped to roll-out programmes on their own at local level.</li> <li>Both trained Subject and Districts have been directed to identify productive schools of excellence with: - <ul style="list-style-type: none"> <li>consistent and stable track record for improved educational outcomes and enhanced learner performance;</li> <li>conducive environment for teaching/learning equipped with modern technological facilities; and</li> <li>capable leadership displayed by functional management, including sound safe and secured community integration</li> </ul> for the establishment and institutionalisation of professional learning centres (PLCs), coupled with the <i>resumes</i>' of competent and participating lead teachers, modelling completely beyond reproach teaching life to be utilised for best practice sharing, inclusive of coaching and mentoring.</li> <li>During the last quarter, the Department conducted SACE training for principals and/or deputies from 560 schools and signed up 1120 post level 1 teachers (2 per school) to further lead training and assist signing up other teachers at site level, in 8 Districts, as follows: - <table border="1" data-bbox="474 1305 1762 1388"> <tr> <td>• Dutywa – 381</td> <td>• Mbizana – 127</td> <td>• Mt. Frere – 96</td> <td>• Ngcobo – 74</td> </tr> <tr> <td>• Libode – 325</td> <td>• Mt. Fletcher – 129</td> <td>• Mthatha – 309</td> <td>• Qumbu -264</td> </tr> </table> </li> </ul>								• Dutywa – 381	• Mbizana – 127	• Mt. Frere – 96	• Ngcobo – 74	• Libode – 325	• Mt. Fletcher – 129	• Mthatha – 309	• Qumbu -264
• Dutywa – 381	• Mbizana – 127	• Mt. Frere – 96	• Ngcobo – 74												
• Libode – 325	• Mt. Fletcher – 129	• Mthatha – 309	• Qumbu -264												

- Having trained the above cohort of Principals and identified lead teachers, they in turn trained their counterparts at site level and thus bringing the total of signed up post level 1 teachers to 6 609,
- Targeted 300 teachers for C/SELT EFAL training focussing on Senior Phase Grades 7 – 9 at Coega in Port Elizabeth. The main highlight in this training was born out of this heterogeneous configuration since most of the Eastern Cape Schools still reflects pockets of homeland system.
- These schools are in the process of being re-aligned in accordance to universally accepted norms wherein primary constitutes the GET Phase running from Grade R - 7 as is mostly the case with former Model C ones and Secondary starting from Grade 8 - 12.
- There was cross pollination of ideas and expertise across the phases and bands, as Lead Teachers for the 23 Districts converged in a single venue. These, by default, greatly ranged from Grade 7 -12 as Grade 8 and 9 overlaps with FET configuration in some Districts wherein teachers in such schools are responsible for handling Grades 8 -12 EFAL.

### Challenges and Responses

<p><b>Challenge 1:</b></p> <ul style="list-style-type: none"> <li>• Persistent dysfunctional and underperforming schools, plagued by low enrolment figures and multi-grade teaching</li> <li>• Uneven geographic and population distribution with isolated school communities restricted by both grid and digital divide for mutual shared facilities and cross-pollination of ideas.</li> </ul>	<p><b>Response to Challenge 1:</b></p> <p>Grow schools to be viable in size, shape and substance to overcome the challenge of one teacher school and/or single subject teacher, variables that crowd out time for both information and experience sharing – building up of a tower for productive coaching and mentoring amongst peers</p>
<p><b>Challenge 2:</b></p> <p>Lack of infrastructural capacity to harness and secure resources for institutionalisation of the professional learning centres, including transitional arrangements to access the limited and available ones, coupled with skills</p>	<p><b>Response to Challenge 2:</b></p> <p>Continue training and exposing identified capable and competent teachers so as to gainfully engage full-scale onto the implementation of 1 + 4 Implementation Model to incentivise both coaching and mentoring amongst peers</p>

- Portfolio of Evidence:**
- Workshop participants' attendance registers;
  - Training manuals
  - Samples of resource packages distributed to Districts

**Responsible Chief Directorate:** Educational Professional Services

<b>Strategic Goal 4:</b> Organisational capacity enhanced through human resource development and talent management							
<b>Strategic Objective 4.1:</b> To develop and enhance the professional and technical capacity and performance of educators/practitioners							
<b>PPM 212:</b> Number of educators trained on Numeracy/Mathematics content and methodology	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	3 672	-	-	-	3 672
		<b>Actual</b>	4 145	-	-	-	4 145
		<b>Budget(R)</b>					
		<b>Expenditure</b>					
<b>Reason for Variance between Target and Actual:</b>							
<p>The annual target of 3 672 recorded in the 4<sup>th</sup> Quarter was exceeded 473. The variance is mainly due to the handling of not only Mathematics as a subject, but also subjects which have depend on Mathematics as a fundamental basis for assimilation, including:</p> <ul style="list-style-type: none"> <li>• The multiplier-effect in the implementation of 1 + 4 Implementation Model, and the establishment and institutionalization of fully functional professional learning centres (PLCs), of which evidence is separately recorded and kept in the districts; and</li> <li>• The orientation of Principals since transformation and performance of schools is directly related to sound management.</li> </ul>							
<b>Actual Targets achieved 4<sup>th</sup> Quarter Target:</b>							
<ul style="list-style-type: none"> <li>• Delivered short-learning programme (SLP) to 245 FET Mathematics and 327 Physical Sciences teachers, from all underperforming schools in 7 underperforming Districts (Ngcobo, Qumbu, Lusikisiki, Mbizana, Mount Frere, Sterkspruit), including performing Districts (Cradock; G/ Reinet; Maluti; Mthatha &amp; Mt. Fletcher).</li> <li>• In line with the integration of ICT into teaching and learning, up-scaled facilitation skills: - <ul style="list-style-type: none"> <li>• to institutionalise Professional Learning Communities (PLCs) - for 748 FET Maths and Science teachers</li> <li>• for 1 + 4 implementation model and fully functional and effective PLCs trained 69 Natural Sciences lead teachers, and 23 Subject Advisors on data error analysis.</li> </ul> </li> <li>• Enrolled 10 exceptionally performing Science Teachers for Masters' Programme, in addition to 20 more who registered on their own and incorporated (PLCs) schools of excellence for laboratory installation.</li> <li>• 44 Lead Teachers trained for the implementation of 1 + 4 Model in Mathematics at District level to activate Professional Learning Communities (PLCs).</li> <li>• During the second quarter, the Department continued training on content, methodology and practical work - short learning for the 248 FET Maths teachers enrolled with NMMU;</li> <li>• Ran a 3 day workshop on content, methodology and practical work for 320 FET Physical Sciences teachers from the remaining underperforming schools;</li> <li>• Trained 22 district officials and 5 master trainers per District on the integration of ICT into teaching and learning, including mounting a workshop for 28 Agricultural Sciences Subject Advisors from the Province at Maluti.</li> <li>• Besides the 1 + 4 Implementation Model rolled out throughout the Province, discussions on expression of interest on Mathematics at the GET level, particularly against the background of ANA diagnostic analysis, are serious being considered such that the identified lead teachers are capacitated and paired up with the most performing FET teachers, for continuity, coaching, mentoring and best practice sharing for the establishment and institutionalisation of identified professional learning centres</li> <li>• In putting a strong emphasis on strengthening teacher development as a cornerstone for translating the previously underperforming schools into centres of success and excellence, the Department has: -</li> </ul>							

- in line with the standardised norms, administered post assessment to 308 Mathematics enrolled, in partnership with ETDP-SETA for short learning programme at Nelson Mandela Metropolitan University (NMMU), from underperforming FET schools in 14 remaining Districts, including previous year mop-ups;
- ensured that these teachers had undergone through two designed assessment during the programme delivery schedule the final assessment was as reflected in **Annexure A**; and
- is currently, matching final scores with pre-assessment ones to ascertain the degree of learning that occurred during the entire engagement in the programme.
- With the Grade 12 learner assessment results released in January 2016, it is further necessary to validate the individual teacher achievement against the productivity obtained therein, including determining whether a link with enhanced learner performance exist, moving from the premise that *“teachers cannot teach what they do not know”*.
- Should this be the case, there are serious considerations to be arrived at regarding 31 individuals falling below 30%, while concerted efforts will be made to ensure that the bracket of 30 to 50% is not cascaded to learners and at same time 50 to 60% is upgraded by reaching out to the learners, utilising 70% and above to share best practices within the context of 1 + 4 implementation model.
- A similar approach adopted with Physical Science culminated in 535 Further Education & training (FET) Band teachers being certificated from 16 to 20 November 2015, with the top five (5) in both Mathematics and Physical Sciences contained in **Annexure B**.
- The entire approach seeks to build confidence in teachers such that they deliver to required outputs by: -
  - putting back teaching/learning at the centre of a functional school wherein meetings are convened to analyse school performance, implement objective improvement plans for the desired impact and entirely commit to intervention programmes;
  - reviewing implementation of whole school evaluation and integrate quality management systems findings through properly designed Subject and School Improvement Plans (SIPs);
  - Distribute pass percentage data and comprehensive subject item-by item performance analysis for schools to reflect on self-image and change the obtaining situation to attaining minimum Annual National Assessment (ANA) and National Senior Certificate (NSC) pass benchmarks and report accurately on both learner and teacher performance; and
  - Put in place remedial measures to curb undesired effects onto the organisation’s integrity and renewed SIPs for intensified subject teaching and learning.
- Secondly, we participated in October on a month-long Operation Phakisa training programme on the utilisation of the software laboratory that seeks to overcome mainly five (5) challenges faced by the Department, as in Annexure C.
- With the child at the centre of integrated administration traversing all levels of the schooling system, Interactive Technology (IT) support and maintenance has been identified as appropriate devices throughout the day in and outside schools, featured by the contents of **Annexure D**.
- In putting a strong emphasis on strengthening teacher development as a cornerstone for translating the previously underperforming schools into centres of success and excellence, the Department has: -
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- With the child at the centre of integrated administration traversing all levels of the schooling system, Interactive Technology (IT) support and maintenance has been identified as appropriate devices throughout the day in and outside schools, featured by the contents of **Annexure D**.
- Ten (10) pillars were identified, as per **Annexure E**, in order to move away from the deficit model of pilot implementation to massive productivity by using key and/or lead teachers under direct mentoring and support of District e-learning specialists, who in turn would then deliver and enhance support to all the various subject teachers at local level (roll-out).
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  - in line with the standardised norms, administered post assessment to 308 Mathematics enrolled, in partnership with ETDP-SETA for short learning programme at Nelson Mandela Metropolitan University (NMMU), from underperforming FET schools in 14 remaining Districts, including previous year mop-ups;
  - ensured that these teachers had undergone through two designed assessment during the programme delivery schedule the final assessment was as reflected in **Annexure A**; and
  - is currently, matching final scores with pre-assessment ones to ascertain the degree of learning that occurred during the entire engagement in the programme.



- With the Grade 12 learner assessment results released in January 2016, it is further necessary to validate the individual teacher achievement against the productivity obtained therein, including determining whether a link with enhanced learner performance exist, moving from the premise that *“teachers cannot teach what they do not know”*.
- Should this be the case, there are serious considerations to be arrived at regarding 31 individuals falling below 30%, while concerted efforts will be made to ensure that the bracket of 30 to 50% is not cascaded to learners and at same time 50 to 60% is upgraded by reaching out to the learners, utilising 70% and above to share best practices within the context of 1 + 4 implementation model.
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- Ten (10) pillars were identified, as per **Annexure E**, in order to move away from the deficit model of pilot implementation to massive productivity by using key and/or lead teachers under direct mentoring and support of District e-learning specialists, who in turn would then deliver and enhance support to all the various subject teachers at local level (roll-out).
- In collaboration with Institutional Development Support & Governance, co-ordinated the delivery of induction programme to 191 FET school Principals in 23 Districts in Mthatha and Port Elizabeth. Focus areas included legal framework for job descriptions; leadership professional ethics; curriculum management, inclusive teaching/learning and assessment; school administration, physical and financial management.
- Registered a total of 139 B. Ed. Students who have been promoted and allowed to progress to either third or fourth year of study at various Universities. The Department is scaling down new intake in lieu of challenges experienced in terms of commitment of newly qualifying and pipeline cohorts, as well as the bid for re-opening of colleges of education.
- Continued to enrol 664 employee bursars (Fort Hare – 54); North West – 185; Rhodes 76; Unisa – 164; and WSU – 185) that are currently being followed up in terms of ensuring return on investment for committed and productive workforce.

- Trained 27 Sciences teachers on the second leg of the Masters Programme through the University of the Western Cape, aiming at setting up centres of excellence with capable lead teachers as spheres of influence for delivery in both FET and GET schools, particularly natural sciences, including 50 new entrants enrolled for Advanced Diploma in Education (ADE).
- Flowing from the Third Quarter Report, the Department, in collaboration with ETDP-SETA has registered the first cohort of 100 selected Grades 10 – 12 Mathematics Lead Teachers with NMMU for facilitating and mentoring others at identified Professional Learning Communities (PLCs).
- Conducted training in Mthatha for 26 FET Agricultural Sciences Subject Advisors, as well as 23 for Grades 10 -12 Accounting ones on ICT Integration into teaching and learning and further engaged 28 on Train the Trainer in-house workshop at Sutterheim.

### Challenges and Responses

<p><b>Challenge 1:</b> Persistent dysfunctional and underperforming schools, plagued by low enrolment figures and multi-grade teaching</p>	<p><b>Response to Challenge 1:</b> Intensify support to underperforming schools FET schools as identified per 2011 Grade 12 results, out of which excelling teaching have been identified, together with stable performing ones, consistently producing good results for at least four consecutive years from viable schools, trained as facilitators on coaching and mentoring skills</p>
<p><b>Challenge 2:</b> Vicious cycle of continuously poor mathematical foundational skills transferred from the GET primary to FET secondary schools, as identified per ANA diagnostic analysis, coupled with very few HEIs focussing at GET teacher training programmes</p>	<p><b>Response to Challenge 2:</b> Identified and in the process of profiling a cohort of lead teachers to put them coaching and mentoring training programme for multiplier-effect in the implementation of 1 + 4 Implementation Model, including the establishment and institutionalisation of fully functional professional learning centres (PLCs).</p>

- Portfolio of Evidence:**
- Workshop participants' attendance registers;
  - Analysis of results out which lead teachers are identified

**Responsible Chief Directorate:** Educational Professional Services

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

### **Purpose**

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

### **Analysis per programme**

The Programme provides for the payment of subsidies to independent Primary and Secondary schools whose registration the Department approved and monitoring compliance of such schools with relevant legislation and policies. In line with the new policy developments, the sector is reviewing regulations in accordance with the National Guidelines. There is consistent improvement in compliance and performance of these schools. In this sector there is observed increase in educational outcomes which is attributed to improved and strengthened monitoring as evidenced in Grade 12 performance with a pass rate of 84.4% in Grade 12 in 2015 compared to 76% in 2014. Consistent increase in learner numbers is observed due to amongst other things migration of learners from public schools. In order to intensify monitoring and ensuring that these schools deliver quality education, integration with other programmes is critical.

### **Key Achievements:**

- Consistent improvement in the Matric results from 76% in 2014 to 84.4% in 2015.
- Improvement in compliance by schools as a result of improved and strengthened monitoring.
- Completion of the first phase of the audit of independent schools involving 39% of the schools.

### **Key priorities:**

- The process of reviewing policy on registration in line with National Guidelines is still on-going
- The above intends to ensure continuous and improved monitoring for improved performance and compliance
- Continued verification and Implementation of audit recommendations

<b>Strategic Goal 1:</b> Equitable access provided to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology(ICT) to schools							
PPM 301: Number of subsidised learners in registered independent schools	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	42 913	-	-	-	42 913
		<b>Actual</b>	31 817	-	-	-	31 817
		<b>Budget (R)</b>	116 317	0	0	0	116 317
		<b>Expenditure</b>	115 586	0	0	0	115 586
<b>Reason for variance between Target and Actual:</b> Target was not met. Funds which were allocated could not be transferred to some schools because, they did not meet the requirements. There are seven schools that could not be subsidised because they did not meet the subsidy requirements.							
<b>Actual Targets achieved:</b> 31 817 subsidised learners							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Schools do not submit compliance documents within stipulated time			<b>Response to Challenge 1:</b> Strengthen supervision to monitor and support school Same as 1,2,and 3 <sup>rd</sup> Quarter				
<b>Portfolio of Evidence:</b> Budget transfer documents (these documents list schools, number of learners and budget allocation)							
<b>Responsible Chief Directorate:</b> Education Social Support Services							

<b>Strategic Goal 1:</b> Equitable access provided to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 302:</b> Percentage of registered independent schools receiving subsidies	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	58%	-	-	-	58%
		<b>Actual</b>	57%	-	-	-	57%
		<b>Budget (R)</b>	116 317	0	0	0	116 317
		<b>Expenditure</b>	115 586	0	0	0	115 586
<b>Reason for variance between Target and Actual:</b> Target was not met. Funds which were allocated could not be transferred to some schools because they did not meet the requirement. There are seven schools that could not be subsidised because they did not meet the subsidy requirements.							
<b>Actual Targets achieved:</b>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Schools do not submit compliance documents within stipulated time				<b>Response to Challenge 1:</b> Strengthen supervision and support schools			
<b>Portfolio of Evidence:</b> Budget transfer documents (these documents list schools, number of learners and budget allocation)							
<b>Responsible: Chief Directorate:</b> Education Social Support Services							

<b>Strategic Goal 1:</b> Equitable access provided to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology (ICT) to schools							
PPM 303:Percentage of registered independent schools visited for monitoring and support	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Quarterly	<b>Target</b>	50%	20%	10%	10%	10%
		<b>Actual</b>	100%	10%	*49%	67%	34%
		<b>Budget (R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> Target was exceeded. Vigorous monitoring at district level resulted in more schools visited.							
<b>Actual Targets achieved:</b> A total of 100% (129%) was visited against targeted 50%. This reflects vigorous / strengthened monitoring and support at district level.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Districts / clusters that do not visit requisite number of schools				<b>Response to Challenge 1:</b> Strengthen supervision to monitor requisite number of schools			
<b>Portfolio of Evidence:</b> District Reports							
<b>Responsible Chief Directorate:</b> Education Social Support Services							

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

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

### **Purpose**

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System

### **Analysis per programme**

The main focus of this programme is to address issues of human rights and social justice through provision of support and access to quality basic education of learners who are from previously marginalised groups (including disabled learners who need intensive support and children in conflict with law) in line with the requirements of the policy on Inclusive Education. Currently there are 42 special schools in the Eastern Cape most of which are located in the urban areas, (18 in the western part of the province) while in 9 districts there is none. To address this imbalance which has resulted in many vulnerable children in the Eastern Cape to be left unserved, 6 new special schools will be established in 2016/17 financial year. This is done notwithstanding policy developments that have over time taken place in the sector one of which is to recognise the principles of mainstreaming and inclusion.

Key to achieving quality basic education for these learners is the resourcing of special schools through the following objectives: Provisioning of assistive devices/adapted equipment, transfer of funds as subsidies, school transport, LTSM, Infrastructure and Human resources. The main purpose of resourcing special schools is to gradually designate and convert them into Resource centres as required by Inclusive Education policy. It is envisaged that well-resourced special schools will be able to take up their role of assisting their neighbouring mainstream and Full Service schools within their communities.

In addition to 14 special schools which were identified to serve as Resource Centres in the past years, 5 additional special schools will be converted into Resource Centres in 2016 to increase the number of these centres to 19. As part of resourcing, school buses and assistive devices will be procured and delivered to deserving special schools. Most critically and urgently needed in special schools is the filling of vacant non-teaching and professional staff posts especially in schools with hostels. Due to high vacancy rates for specialists in both districts and special schools the process of screening and assessment of learners with barriers to learning has been very slow. The Department will continue to fill posts, on an incremental basis, vacant support and professional staff this financial year.

The following constitute a range of teacher development programmes applicable in the sector as part of enhancing their capacity to be abreast of policy developments. These include: training in South African Sign Language (SASL), Braille, Augmentative Alternative Communication (AAC), and Autism. Full implementation of SASL CAPS as language of instruction to the Deaf learners will continue in Intermediate Phase and Grade 10.

Learners in special schools, like their counter parts in public ordinary schools do take part in In- School Sports activities, however, all activities affecting learners in special schools should, as far as possible, be integrated with activities of their counter parts in the mainstream schools. Good progress has taken place in both sports and music in this sector.

## **Key Achievements**

- Professional Development of educators has been enhanced through training of 94 educators and Deaf Teaching Assistants in SASL CAPS, 60 educators trained in Braille Literacy and Braille Maths, whilst 60 additional educators from schools for the Severely Intellectually Disabled have been trained in Autism.
- Four Special Schools for the Deaf have been resourced with SASL minimum package, to cater for Intermediate Phase and grade 10, whilst ten 23 seater buses have been delivered to ten Special Schools. This is in addition to LTSM and Stationery which have been delivered to all 42 Special Schools
- To enhance human resource capacity of Special Schools the recruitment processes out of 159 posts of non-teaching staff has near completion
- Three Special Schools on private property have been purchased and are due for renovation

## **Key Policy Priorities**

- Professional Development of educators in SASL CAPS, Braille Literacy and Numeracy and Autism
- Capacity building of SBSTs of Special Schools in SIAS Policy, Curriculum Differentiation and Guidelines for Special Schools as Resource Centres
- Filling of vacant posts of non-teaching professional staff in Special Schools to enhance capacity to implement the SIAS Policy
- Resourcing of Schools for the Deaf and Blind on the latest assistive technology and specialised equipment.



<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.3:</b> To increase access to inclusive and specialised education and access to centres which offer specialist services							
<b>PPM 401:</b> Percentage of learners with special needs in special schools retained in school until the age of 16	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	9 548 (100%)	-	-	-	9 548 (100%)
		<b>Actual</b>	9 548	-	-	-	9 548
		<b>Budget (R)</b>	76 258 000	37 128 000	0	0	41 823 313
		<b>Expenditure</b>	0	34 434 687	0	0	41 823 313
<b>Reason for variance between Target and Actual:</b> The target was achieved. The admission is continuous based on screening and identification and the subsequent referral therefore the 100% remains constant.							
<b>Actual Targets achieved:</b> 100% of learners in the 42 special schools received subsidies							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Non-compliance by some special schools ( some special schools not utilising funds for intended purposes)				<b>Response to Challenge 1:</b> Intensify monitoring and support ( visit special schools by district and head office officials where it's necessary) Some schools under investigation by risk management			
<b>Portfolio of Evidence:</b> EMIS Data							
<b>Responsible Chief Directorate:</b> Education Social Support Services							

<b>Strategic Goal 1: Equitable access to education and resources</b>							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology (ICT) to schools.							
<b>PPM 402:</b> Percentage of special schools serving as Resource Centres	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>*Annually</b>	<b>Target</b>	*26%	-	-	-	*26%
		<b>Actual</b>	10 (24%)	4 (10%)	5 (12%)	1 (2.3%)	10 (24%)
		<b>Budget (R)</b>	1 500 000	0	0	0	1 500 000
	<b>Expenditure</b>	1 500 000	0	0	0	1 500 000	
<b>Reason for variance between Target and Actual:</b> Twelve special schools were targeted for 2015/16, of the 12, 2 special schools (Sive and Sunshine) could not be converted into Resource centres due to incomplete infrastructure upgrades. Learners in these schools were accommodated in inappropriate structures.							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>• 10 special schools converted into Resource centres</li> <li>• 3 special schools for the blind were resourced with Braille machines</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1</b> There is shortage of support and professional staff			<b>Response to Challenge 1:</b> Urgent filling of vacant posts				
<b>Challenge 2:</b> Inappropriate placement of special skilled educators			<b>Response to Challenge 2:</b> Reskilling of educators				
<b>Portfolio of Evidence:</b>							
<ul style="list-style-type: none"> <li>• List of 10 special schools serving as resource centres</li> <li>• List of the 3 special schools with Braille machines</li> </ul>							
<b>Responsible Chief Directorate:</b> Education Social Support Services							

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

\*The correct percentage is 24 and not 26 %, which constitutes 10 out of 42 Public Special Schools.

## **PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT**

### **Purpose**

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

### **Analysis per programme**

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

#### Grade R in public ordinary schools

Towards supporting the above-mentioned vision, the directorate makes provision for a monthly stipend to manage a Grade R class; thereby making it more affordable for School Governing Bodies to employ a Grade R practitioner. Currently 5 386 practitioners are in the system managing Grade R classes in public ordinary schools. In the 2016 academic year, out of 4 536 schools with Grade 1, 4 463 schools are reported to have Grade R learners; this constitutes 98% Grade R coverage in the province.

In promoting the quality of the Grade R program, Norms and Standards for Funding Grade R allocates funds for the procurement of stationery, Learner Teacher Support Material (LTSM), Outdoor Equipment and Grade R furniture where it is envisaged that a well-resourced Grade R class will support and elevate curriculum delivery.

Professional upgrading of Grade R practitioners is prioritised through the awarding of training bursaries. Selected practitioners are provided with the opportunity to acquire an accredited NQF Level 6 qualification in Early Childhood Development; which in turn will optimize the delivery of Grade R curriculum in public schools.

#### Pre Grade R

In advancing the quality of Pre Grade R (0 - 4 year age cohort), the directorate intends fulfilling the mandate of the Expanded Public Works Programme (EPWP) to provide accredited NQF Level 4 training on Early Childhood Development as well as the provision of a monthly stipend; an allowance aimed at promoting Pre - Grade R practitioner attendance at training venues.

Pre-Grade R practitioners, in registered sites, will be trained on the content of the National Curriculum Framework (NCF) for birth to four years. Monitoring on the implementation of the NCF will be undertaken by inter-departmental officials at both provincial and district levels.

### **Key Achievements from previous year**

- 5 243 Grade R practitioners received a monthly stipend of R5 615.
- Learner Stationery Packs and Grade R Readers were delivered to 4 431 public ordinary schools benefitting 148 111 Grade R learners
- 541 Grade R practitioners graduated with an accredited NQF level 5 qualification in ECD
- 1 047 Grade R practitioners are registered as second year students towards an accredited NQF level 6 qualification in ECD
- 34 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 i.e. Level 6.
- The following cohorts received departmental training towards implementing the National Curriculum Framework (Birth to 4 years):
  - 734 Pre-Grade R practitioners
  - 81 inter-departmental officials (Provincial Departments of Education, Social Development and Health)
  - 36 Education stakeholders
- 515 Grade R practitioners received skills development training on Classroom Management
- 4 Service providers have been contracted to train pre-grade R practitioners on accredited ECD NQF Level 4 qualification

### **Key Priorities**

- Universalise access to Grade R in accordance with the NDP goal of 2019
- Improve the quality of teaching and learning in Grade R.
- Training of Pre - Grade R practitioners within the EPWP Framework.
- Strengthen inter-sectorial collaboration on the implementation of integrated ECD Strategy

<b>Strategic Goal 1: Equitable access to education and resources</b>							
<b>Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)</b>							
PPM 501: Number of public schools that offer Grade R	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	*4 557	-	-	-	4 557
		<b>Actual</b>	4 347	-	-	-	4 347
		<b>Budget (R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for Variance between Target and Actual:</b> The target was not met. A decline in the number of schools that offer Grade R is attributed to: <ul style="list-style-type: none"> <li>• The rationalization process whereby small unviable schools have either closed or merged.</li> <li>• Schools, previously recorded with a Grade R enrolment, are, in the 2016 academic year, reporting zero Grade</li> </ul>							
<b>Actual Targets achieved:</b> According to the 2016 Snap Survey, there are 131 880 Grade R learners registered in public ordinary schools.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Attachment of Grade R class to the remaining small unviable schools			<b>Response to Challenge 1:</b> The small unviable schools are in the process of rationalisation and guidance will be provided through this process.				
<b>Portfolio of Evidence:</b> <ul style="list-style-type: none"> <li>• Snap Survey 2016</li> <li>• District reports as at 19 April 2016</li> </ul>							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

\*On page 101 of the Annual Performance Plan the target is incorrectly indicated as 4472 instead of 4557 on page 99.

<b>Strategic Goal 2:</b> Quality of teaching and learning at all educational institutions							
<b>Strategic Objective 2.1:</b> To provide an integrated quality Early Childhood Development (ECD) provisioning							
<b>PPM 502:</b> Percentage of Grade 1 learners who have received formal Grade R education	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	75%	-	-	-	75%
		<b>Actual</b>	84%	-	-	-	84%
		<b>Budget(R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for Variance between Target and Actual:</b> The target was exceeded. A percentage calculation of Grade R learners in 2015 (152 852) against Grade 1 enrolment in 2016 (181 239) resulted in the assumption that 84% of Grade 1 learners received formal Grade R education; the programme exceeded its projected target of 75% by 9%.							
<b>Actual Targets achieved:</b> An increase of 9% on the projected target of 75%							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Grades R & 1 data is influenced by: <ul style="list-style-type: none"> <li>Retention, migration &amp; mortality</li> <li>Grade R education at private institutions</li> <li>Under-aged admission</li> </ul>			<b>Response to Challenge 1:</b> Meeting with EMIS to determine whether SASAMS could offer accurate information In terms of under-aged learner, retention, imported Grade 1 (other province/private institution), Grade R end of year transfers & reported Grade R death				
<b>Portfolio of Evidence:</b> <ul style="list-style-type: none"> <li>Annual Survey 2015</li> <li>Snap Survey 2016</li> </ul>							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

<b>Strategic Goal 4:</b> Organisational capacity enhanced through human resource development and talent management							
<b>Strategic Objective 4.1:</b> To develop and enhance the professional and technical capacity and performance of educators/practitioners							
<b>PPM 503:</b> Percentage of employed ECD practitioners with NQF level 4 and above	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	*1.3%	-	-	-	1.3%
		<b>Actual</b>	0	-	-	-	0
		<b>Budget (R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for Variance between Target and Actual:</b>							
<ul style="list-style-type: none"> <li>The annual target of 1.3% was based on the number of professionally qualified educators in the system and not those with an NQF Level 4 qualification and above.</li> <li>Currently Grade R practitioners are employed by School Governing Bodies. The target will be reviewed once practitioners, who meet entry level employment requirements, are employed by the Provincial Education Department.</li> </ul>							
<b>Actual Targets achieved:</b>							
Not applicable as the PPM requires a review							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b>				<b>Response to Challenge 1:</b>			
Exclusion of Grade R in the Post Provisioning Norms (PPN)				To finalize discussions towards including Grade R in the PPN			
<b>Portfolio of Evidence:</b>							
Not Applicable							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

\*The Annual target of 1.3% was based on the number of professionally qualified educators in the system.

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

## **Programme 6: Infrastructure Development**

### **Purpose**

To provide and maintain infrastructure facilities for the administration and schools

Goods, services and payments included and excluded: Includes goods and services required for the infrastructure development and maintenance of the buildings.

### **Analysis per programme**

The primary objective of the Department's infrastructure programme is to provide facilities in such a manner that the delivery process is consistent with these goals and in accordance with the Infrastructure Delivery Management System (IDMS). The physical facilities must enhance the quality of the teaching and the learning environment, and restore the pride and dignity of learners, educators and communities. This will be achieved by:

- Systematically eliminating the backlog in classroom accommodation and progressively improving access to facilities such as libraries and laboratories, (i.e. progressive and systematic achievement of minimum and optimum functionality).
- Aligning the ECDoE backlog intervention with the ASIDI intervention.
- Improving User Asset Management Planning, together with more emphasis on life cycle planning, especially improved maintenance planning, effective and efficient implementation of the Education Facilities Management System (EFMS)

### **Key Achievements from previous year:**

- The condition assessment of the 2 521 schools was finalised and the service provider was finalising the capturing of the data on EFMS
- Interactions with districts and ASIDI took place during the first quarter of 2015/16 thus resulting in elimination of duplications and clustering of small schools
- Out of the 228 disaster schools reported 77 contractors were already on site by the end of the first quarter
- All the infrastructure posts were advertised and the closing date was 30 June 2015 and for the senior management posts interviews have been finalised
- Of the 59 posts advertised in June 2015, 54 posts were prioritized as they are funded through conditional grants.
- Of these 54, three assumed duties, 30 posts have been approved for appointment.



**Key Priorities:**

Based on these strategic goals, the Department has developed a number of strategic objectives to give effect to them. Some embody a direct infrastructure commitment, and these strategic objectives are listed below:

- Progressively eradicate inappropriate and mud structures and other infrastructure to Public Ordinary Schools in line with Norms and Standards for Infrastructure.
- Ensure that all schools have basic services and meet basic safety requirements in line with Norms and Standards
- Progressively provide appropriate Grade R classrooms in line with the Norms and Standards for Grade R
- Provide intervention in cases of disasters/emergencies
- Finalise condition assessment of all the schools (Public and Special)
- Monitor the minor maintenance of schools
- Provide infrastructure in respect of the realigned schools and optimise existing infrastructure in rationalised schools.
- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths
- Provide workshops in respect of identified Technical High Schools.

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 601: Number of public ordinary schools provided with water supply	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	165	-	-	-	165
		<b>Actual</b>	123	-	-	-	123
		<b>Budget (R)*</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> The reason for the variation is that the bulk of new projects were affected by delays in implementation. Progress of only 75% consisting of a bulk of projects implemented in the 2014/15 was achieved, leaving the rest to be realised in 2016/17.							
<b>Actual Targets achieved:</b> The total number of schools that received water so far is 123 made up of 12 in Q1, 65 in Q2, 34 in Q3 and finally 12 in Q4							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Current partners are not specialists in the supply of potable and reliable water supply		<b>Response to Challenge 1:</b> <ul style="list-style-type: none"> <li>The implementing agent (IA) Mvula Trust was contracted for the period of reporting to deliver on behalf of the Department</li> <li>Amatola Water partially engaged and negotiations underway to contract them fully as an IA for rehabilitation, operation &amp; maintenance of treatment plants</li> </ul>					
<b>Challenge 2:</b> Early warning to emergency supply cuts not fulfilled on time from the schools		<b>Response to Challenge 2:</b> <ul style="list-style-type: none"> <li>An incident management system conceptualised and is to be made into a policy in the new financial year.</li> <li>Amatola water submitted proposal for operations and maintenance (O&amp;M) for all bulk water sources</li> </ul>					
<b>Portfolio of Evidence:</b> Practical completion certificates							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

\* The allocated budget of R1 686 410 billion is utilised for PPM 601-610

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 602: Number of public ordinary schools provided with electricity supply	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	95	-	-	-	95
		<b>Actual</b>	42	-	-	-	42
		<b>Budget (R)*</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> The target was not met. Delayed implementation had its toll on this performance measure and delayed electrical connections by the Service Provider affected practical delivery of projects on time.							
<b>Actual Targets achieved:</b> The total number of schools that received sanitation facilities until the third quarter is 42.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Eskom slow response to applications for connection and/or upgrade of electricity			<b>Response to Challenge 1:</b> <ul style="list-style-type: none"> <li>The Department monitors the electrification and any complaints received from Implementing Agents (IAs) and follow-up with Eskom.</li> <li>Solar / wind installation is also an option where no Eskom electrification is available.</li> </ul>				
<b>Challenge 2:</b> Implementing Agents struggling with SCM protocols and projects generally stalled			<b>Response to Challenge 2:</b> Closer monitoring of IA done with an emphasis of proper cash-flow projection modelling				
<b>Portfolio of Evidence:</b> Practical completion certificates							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

\* The allocated budget of R1 686 410 billion is utilised for PPM 601-610

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 603:</b> Number of public ordinary schools supplied with sanitation facilities	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	246	-	-	-	246
		<b>Actual</b>	107	-	-	-	107
		<b>Budget (R)*</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual</b> The target was not achieved due to the fact that the bulk of new projects was affected by delays in implementation. Progress of 40% consisting of a bulk of projects implemented in the 2014/15 was achieved.							
<b>Actual Targets achieved:</b> The total number of schools that received sanitation facilities until the fourth quarter is 107.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> To ensure that all rural schools receive adequate sanitation facilities.			<b>Response to Challenge 1:</b> Schools that have inadequate sanitation facilities will receive sanitation facilities in collaboration with Accelerated school Infrastructure Delivers Initiative at Department of Basic Education				
<b>Challenge 2:</b> To replace all pit latrines with Ventilated Improve Pit (VIP)			<b>Response to Challenge 2:</b> Longer term programme of verification / providing VIP.				
<b>Challenge 3:</b> <ul style="list-style-type: none"> <li>Delivery capacity for this specialist function proved problematic for the reporting period.</li> <li>Implementing Agents struggling with SCM protocols and projects generally stalled</li> </ul>			<b>Response to Challenge 3:</b> <ul style="list-style-type: none"> <li>Mvula Trust and Coega Development Corporation mostly started projects this quarter and are being pursued for completion in April generally</li> <li>Closer monitoring of Implementing Agents done with an emphasis of proper cash-flow projection modelling</li> </ul>				
<b>Portfolio of Evidence:</b> Practical completion certificates.							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

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<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 604: Number of classrooms built in public ordinary schools	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	509	-	-	-	509
		<b>Actual</b>	249	-	-	-	249
		<b>Budget (R)*</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> A progress of 52% consisting of a bulk of projects implemented in the 2014/15 was achieved. The bulk of new projects were affected by delays in implementation.							
<b>Actual Targets achieved:</b> The total number of classrooms delivered until the fourth quarter is 249.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> <ul style="list-style-type: none"> <li>The over-crowding and under-utilised classrooms at some schools due to population migration dynamics and perceptions</li> <li>The re-alignment usually requires additional classrooms to receiving schools</li> </ul>			<b>Response to Challenge 1:</b> <ul style="list-style-type: none"> <li>The Accelerated School Infrastructure Delivery Initiative (ASIDI) and Eastern Cape School Building Project (ECSBP) programmes are partly dealing with the intricacies involved.</li> <li>Classroom supply take cognisance of the re-alignment programme</li> <li>Improved collaboration among DoE planning units, local authorities and other State planning institutions</li> </ul>				
<b>Challenge 2:</b> Implementing Agents struggling with SCM protocols and projects generally stalled			<b>Response to Challenge 2:</b> Closer monitoring of IA done with an emphasis of proper cash-flow projection modelling				
<b>Portfolio of Evidence:</b> Practical completion certificates							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

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<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 605: Number of specialist rooms built in public ordinary schools	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	83	-	-	-	83
		<b>Actual</b>	63	-	-	-	63
		<b>Budget (R)*</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> A progress of 76% consisting of a bulk of projects implemented in the 2014/15 was achieved. The bulk of new projects were affected by delays in implementation.							
<b>Actual Targets achieved:</b> The total number of specialist rooms delivered until fourth quarter is 63.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> To provide specialist classrooms to all existing schools in accordance with Regulations relating to Norms and Standards			<b>Response to Challenge 1:</b> <ul style="list-style-type: none"> <li>The Department has to consider doing a needs assessment where such facilities are needed</li> <li>Basic services must receive precedence in terms of Norms and Standards</li> <li>Department is considering the provision of specialist facilities where other interventions are scheduled (usually basic services)</li> </ul>				
<b>Challenge 2:</b> Implementing Agents (IA) struggling with SCM protocols and projects generally stalled			<b>Response to Challenge 2:</b> Closer monitoring of IA done with an emphasis of proper cash-flow projection modelling				
<b>Portfolio of Evidence:</b> Practical completion certificate							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

\* The allocated budget of R1 686 410 billion is utilised for PPM 601-610

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 606:</b> Number of new schools completed and ready for occupation (includes replacement schools)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	24	-	-	-	24
		<b>Actual</b>	18	-	-	-	18
		<b>Budget (R)*</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> A progress of 75% consisting of a bulk of projects implemented in the 2014/15 was achieved. The bulk of new projects were affected by delays in implementation.							
<b>Actual Targets achieved:</b> The total number of new schools completed up until the fourth quarter is 18.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> <ul style="list-style-type: none"> <li>Signing-off / snagging delaying hand-over process</li> <li>Land issues such as zoning and ownership.</li> </ul>			<b>Response to Challenge 1:</b> <ul style="list-style-type: none"> <li>Implementing Agents (AI) / PSP's to ensure proper quality checks being carried out from the start of the project</li> <li>Land issues need to be resolved before a school is included in the project list</li> </ul>				
<b>Challenge 2:</b> Implementing Agents struggling with SCM protocols and projects generally stalled			<b>Response to Challenge 2:</b> Closer monitoring of IA done with an emphasis of proper cash-flow projection modelling				
<b>Portfolio of Evidence:</b> Practical completion certificate							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

\* The allocated budget of R1 686 410 billion is utilised for PPM 601-610

<b>Strategic Goal 1:</b> Equitable access to education and resource							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 607: Number of new schools under construction (includes replacement schools)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Annually	Target	18	-	-	-	18
		Actual	5	-	-	-	5
		Budget (R)*	0	0	0	0	0
		Expenditure	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> A progress of 28% consisting of a bulk of projects implemented in the 2014/15 was achieved. The bulk of new projects were affected by delays in implementation.							
<b>Actual Targets achieved:</b> The total number of new / replacement schools under construction handed over up until the fourth quarter is 5.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> <ul style="list-style-type: none"> <li>Signing-off / snagging delaying hand-over process</li> <li>Land issues such as zoning and ownership.</li> </ul>			<b>Response to Challenge 1:</b> <ul style="list-style-type: none"> <li>Implementing Agents (IA) / PSP's to ensure proper quality checks being carried out from the start of the project</li> <li>Land issues need to be resolved before a school is included in the project list</li> </ul>				
<b>Challenge 2:</b> Implementing Agents (IA) struggling with SCM protocols and projects generally stalled			<b>Response to Challenge 2:</b> Closer monitoring of IA done with an emphasis of proper cash-flow projection modelling				
<b>Portfolio of Evidence:</b> Practical completion certificates							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

\* The allocated budget of R1 686 410 billion is utilised for PPM 601-610



<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 608:</b> Number of Grade R classrooms built	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	84	-	-	-	84
		<b>Actual</b>	61	-	-	-	61
		<b>Budget (R)*</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> A progress of 76% consisting of a bulk of projects implemented in the 2014/15 was achieved. The bulk of new projects were affected by delays in implementation.							
<b>Actual Targets achieved:</b> The total number of new / replacement schools under construction handed over up until the fourth quarter is 38 comprising of 4 in Q1, 8 in Q2, 8 in Q3 and 18 in Q4. There is a deficit of 46							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Implementing Agents struggling with SCM protocols and projects generally stalled				<b>Response to Challenge 1:</b> Closer monitoring of IA done with an emphasis of proper cash-flow projection modelling			
<b>Challenge 2:</b> It was highly unlikely that 64 would be delivered in the fourth Quarter.				<b>Response to Challenge 2:</b> Contractual administration will take precedence should the project go beyond the contractual period.			
<b>Portfolio of Evidence:</b> Practical completion certificates							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

\* The allocated budget of R1 686 410 billion is utilised for PPM 601-610

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 609: Number of hostels built/ upgraded	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	0	-	-	-	0
		<b>Actual</b>	4	-	-	-	4
		<b>Budget (R)</b>	0	0	0	0	0
		<b>Expenditure</b>	0	0	0	0	0
<b>Reason for variance between Target and Actual:</b> The projects were mainly refurbishment and upgrade.							
<b>Actual Targets achieved:</b> The completion contract was duly concluded making the annual tally to 4.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> Prioritisation of hostels in support of re-alignment process			<b>Response to Challenge 1:</b> Guidance on hostel needs from relevant section				
<b>Challenge 2:</b> Sufficient budget in light of needs and other priorities			<b>Response to Challenge 2:</b> Sufficient budget for infrastructure and operational costs				
<b>Portfolio of Evidence:</b> Practical completion certificates							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

\* The allocated budget of R1 686 410 billion is utilised for PPM 601-610

<b>Strategic Goal 1:</b> Equitable access to education and resources							
<b>Strategic Objective 1.4:</b> To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
<b>PPM 610:</b> Number of schools undergoing scheduled maintenance	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	21	-	-	-	21
		<b>Actual</b>	26	-	-	-	26
		<b>Budget (R)*</b>	0	0	0	0	0
	<b>Expenditure</b>	0	0	0	0	0	
<b>Reason for variance between Target and Actual:</b> The criteria for choosing schools necessitated a school in each district and thereby the additional two.							
<b>Actual Targets achieved:</b> The total number of schools maintained in the fourth quarter is 26.							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> DoE struggling with SCM protocols and projects took long to get contractors appointed		<b>Response to Challenge 1:</b> Establishment of infrastructure SCM committees fulfilled					
<b>Challenge 2:</b> Registration and mobilisation of contractors problematic		<b>Response to Challenge 2:</b> Eastern Cape Development Corporation (ECDC) provided funding for some contractors and Provincial Treasury assisted greatly with the registration of service providers					
<b>Portfolio of Evidence:</b> Practical completion certificates							
<b>Responsible Chief Directorate:</b> Facilities and Infrastructure Management							

\* The allocated budget of R1 686 410 billion is utilised for PPM 601-610

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

### **Purpose**

To provide education institutions as a whole with support.

### **Analysis per programme**

Programme 7 deals predominantly with the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools.

The roll-out of the above policy imperatives are mainly funded on the number of key constitutionally entrenched priorities as outlined in the National Development Plan, the Ruling Party's resolutions, the Ruling Parties priorities of 2014 manifesto, the Medium Strategic Framework 2015 – 2019 and the Action Plan 2019: Towards the Realization of Schooling 2030.

The programme ensures that access to Early Childhood Development is expanded. This is achieved by ensuring that the number of learners in Grade 1 who have received formal Grade R is increased. Furthermore, this programme ensures the development and promotion of indigenous language in schools. The programme also ensure a sound investment in the acquisition of priority skills such as the achievements of high levels of competence in writing, reading and counting by millions of Eastern Cape learners. It also seeks to improve performance in Mathematics and Sciences from Grade R-12. The Annual National Assessment (ANA) is used as a means to assess and benchmark the levels of competence of learners in Mathematics and Languages in Grades 1- 9.

The improvement of the number of Grade 12 and university entrance passes as well as improving the quality of National Senior Certificate (NSC) results continues to be a provincial goal. The infusion of Information and Communication Technology (ICT) in improving teaching, learning and assessment will continue to be used as a strategic lever to drive the improvement of learner outcomes. Continued rigorous monitoring and evaluation of the performance of learners in the sector is vital for the on-going sustainability of the programme. Improvement of the quality and the frequency of the monitoring and support services provided to schools and districts continues to be a key priority. Providing qualitative feedback to learners and teachers is essential in this regard. Benchmarking overtime will continue to be sustained.

### **Key Achievements**

- Among the key achievements was the launch of the Learner Attainment Improvement Strategy (LAIS) in which 924 Senior Secondary schools were supplied with study tips booklets for each learner, Curriculum coverage poster for each school, the LAIS implementation plan document for each school, Topics and Tasks booklet for teachers and examiners reports and past question papers.
- The Amended Senior Certificate, National Senior Certificate and Grade 11 Final examinations were successfully conducted and administered.
- In order to improve learner performance in GET band ANA road shows were conducted in 15 districts to address GET under-performance over the last three (3) years, to mediate the 2014 ANA Diagnostic Report and to outline the 2015 ANA Improvement Framework.
- The FET band also prioritised development of Subject Improvement Plans to ensure that all areas of concern were that was lifted in Examiners and Diagnostic reports were addressed. This was done through content gap workshops, materials development workshops and co-curricular activities.
- School Based Assessment (SBA) implementation in schools was identified as another risk area more over it comprises 25% of learner's final marks (Grades 10 – 12). Efforts were made to improve SBA implementation through centralised moderation. In addition, continuous radio

lessons in collaboration with community radios are being conducted. To promote increased proficiency in language, the Certificate in English Language Teaching (CiSELT) and Language across the Curriculum Workshops were conducted.

- Co-curricular activities for learners included the conducting of Freedom Day Debates for Indigenous Languages, State of the Province (SOPA) debates in collaboration with the Office of the Premier and participation in the SADC Essay writing competition. A career expo was held in collaboration with the Office of the Speaker in Kareedouw / Koukamma.
- A workshop for 20 Senior Phase Mathematics Lead Teachers on 2D Euclidean geometry constructions was conducted. An Astro and min Quiz competition were held. A Careers Awareness Campaign that took place at the Fort Hare University. MST conditional grant meetings were held with principals and SMTs of identified schools.

### **Key Priorities**

In the Department's efforts to systematically and structurally deal with the challenges outlined above, the following priorities are being pursued:

- Implementation of CAPS from Grade R to 12.
- Strengthening the implementation of Literacy and Numeracy Strategy.
- Strengthening the implementation of Mathematics and Science Strategy in GET and FET.
- Strengthening the implementation of efficient assessment and examination systems and SBA as strategic levers to drive teaching and learning.
- Implementation of Learner and Teacher Support Programmes to improve learning outcomes from Grade R to 12.
- Implementation of Care and Support for Teaching and Learning Framework and Integrated School Health Programme

<b>Strategic Goal 1:</b> Equitable access to education in public ordinary school							
<b>Strategic Objective 1.2:</b> To increase access to education in public ordinary schools							
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	75%	-	-	-	75%
		<b>Actual</b>	56.8%	-	-	-	56.8%
		<b>Budget (R)</b>	289 637 000	37 263 000	37 269 000	159,313,000	55 792 000
		<b>Expenditure (R)</b>	312 830 000	24 068 000	46 573 000	180 317 000	61 872 000
<b>Reason for variance between Target and Actual:</b> The reason for the deviation was due to the shortage of teachers, Subject Advisors and Subject Planners led to the underperformance. Furthermore, only 22% of the progressed learners passed, the language compensation was reduced from 4% to 3% and the higher standard of questions where the learners struggled to answer.							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>2<sup>nd</sup> Chance Matric Project (Phase 1) rolled out in the East London District. Learners were tutored in the following key subjects: Mathematics, Mathematical Literacy, Physical Science, Life Sciences, Geography, Business Studies, Economics and Accounting. 1239 learners benefited from the tuition.</li> <li>12 Subject Planners and 1 CES took part in multi-disciplinary school visits (13 – 15 January &amp; 21 – 22 January 2016).</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> DBE did not supply the relevant LTSM for the 2 <sup>nd</sup> Chance Matric Project				<b>Response to Challenge 1:</b> DBE to supply LTSM for phase 2 of the project			
<b>Portfolio of Evidence</b>							
<ul style="list-style-type: none"> <li>Attendance registers</li> <li>Copy of reports</li> </ul>							
<b>Responsible Chief Directorate:</b> Examination and Education Related Services							

<b>Strategic Goal 2: Quality of teaching and learning at all educational institutions</b>							
<b>Strategic Objective: 2.3:</b> To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university							
<b>PPM 702:</b> Percentage of Grade 12 learners passing at bachelor level	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	22%	-	-	-	22%
		<b>Actual</b>	17.4%	-	-	-	17.4%
		<b>Budget (R)</b>	10 291 699	2 572 925	2 572 925	2 572 925	2 572 925
		<b>Expenditure (R)</b>	9 826 531	1 155 633	4,709,017	2 759 416	1 202 465
<b>Reason for variance between Target and Actual:</b> The reason for the deviation was due to the shortage of teachers, Subject Advisors and Subject Planners led to the underperformance. Furthermore, only 22% of the progressed learners passed, the language compensation was reduced from 4% to 3% and the higher standard of questions where the learners struggled to answer.							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>• 13 subject planners and CES FET Curriculum participated in the Provincial Multi-disciplinary team monitoring the opening of schools on the 13 – 15 February 2016.</li> <li>• A training workshop for IT/CAT subject advisors and lead teachers conducted on the 4 – 8 February at Nelson Mandela Metro University (NMMU). 26 participants. Trained on Delphi programming.</li> <li>• Annual Subject Advisors held in Port Elizabeth on the 15 – 19 February 2016. 279 Subject advisors, 12 Subject Planners and 25 CES attended.</li> <li>• Workshops held for learners in collaboration with Bankseta.15 districts benefitted. 34 workshops held and 1006 learners participated.</li> <li>• State of the Province Public Speaking Competition held on the 12 March 2016. 249 learners participated in the process; 90 teachers &amp; 15 subject advisors participated in the district and regional legs of the competition. 29 learners, 20 teachers &amp; 10 subject advisors represented the province on the 12 March at the EC Legislature.</li> <li>• A 3 day Learner Enrichment Programme sponsored by SAMSA, SAIMI and Smit Amandla Shipping for learners and teachers of the two Maritime High Schools (George Randel High and Ngwenyathi High) took place at George Randel on the 29 - 31 March 2016). 40 learners and 04 teachers participated.</li> <li>• The Say Film Competition was launched in the Province. 18 film scripts were selected from the following schools: Lady Grey Arts Academy, Aliwal North High, Zwelakhe SSS, Lupindo SSS, Holy Cross Education Centre, Mandela School of Science and Technology, Queen’s College Boy’s High, Cradock High, Ntabenkonyana High, Umtiza High, Kusile Comprehensive, Gonubie High, Clarendon High, Ikamvalesizwe Comprehensive, Victoria Girls High, Xolilizwe Secondary, Paul Sauer High,and Cape Reciefe High.</li> <li>• Subject Planner (Agricultural Sciences) attended ASAAE conference on the 04 – 06 February 2016</li> <li>• Subject Planner (Services) attended the South African Association of Family Ecology and Consumer Science (SAAFECs) on the 22 – 26 February 2016</li> <li>• Support visits to Subject Advisors and teachers took place for the following subjects: Arts Subjects (3/2/16) in East London; Consumer Studies (9/03/16) in Butterworth; IsiXhosa (10/3/16) in Fort Beaufort.</li> </ul>							

**Challenges and Responses**

**Challenge 2:**

Districts do not have the full complement of Subject Advisors to support teachers in all schools

**Response to Challenge 1:**

Departmental ARP to be finalised and speed up the appointment processes.

**Portfolio of Evidence**

- Reports,
- attendance registers,
- memoranda,
- monitoring tools

**Responsible Chief Directorate:** Examination and Education Related Services



<b>Strategic Goal 2: Quality of teaching and learning at all educational institutions</b>							
<b>Strategic Objective 2.4: To increase the number of Grade 12 learners who pass Mathematics and Physical Science</b>							
<b>PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics</b>	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	27%	-	-	-	27%
		<b>Actual</b>	12.8%	-	-	-	12.8%
		<b>Budget (R)</b>	36 586 660	775 660	12,485,000	11 113 050	12 212 950
	<b>Expenditure (R)</b>	26 066 449	127 008	6,039,385	11 176 190	8 723 866	
<b>Reason for variance between Target and Actual:</b>							
The reason for the deviation was due to the shortage of qualified Mathematics teachers, Subject Advisors and Subject Planners led to the underperformance. Due to the attrition and mobility especially in the rural areas where the majority of Eastern Cape learners are located. This was further complicated by the presence of the progressed learners that were not fully prepared.							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>• A mediation workshop on the Grade 4-7 Maths kits that were supplied to MST Conditional Grant Schools that was held at King David Hotel in East London from the 27<sup>th</sup> to 29<sup>th</sup> January 2016 and a total of 72 teachers, 27 Subject Advisors/MSTE Coordinators and 2 Provincial Mathematics Specialists attended.</li> <li>• Facilitated the registration of learners in Maths and Sciences Olympiads. The targeted learners for registration were 230 Grades 10-12 Physical/ Life sciences learners, 230 Grades 4-9 Natural Sciences learners and 13000 Mathematics learners.</li> <li>• Visits were made to monitor and support MST Conditional Grant Schools &amp; 05 schools in 03 districts (viz. King Williams Town, Fort Beaufort and Uitenhage) were monitored between 09 and 12 February 2016.</li> <li>• The Science, Technology, Engineering and Mathematics Innovations (STEMI) Conference was held successfully between 24 and 26 February 2016 in East London with 130 MST Conditional Grant Schools, MSTE Coordinators, GET and FET Subject Advisors.</li> <li>• A training workshop that is part of the "1+4" maths programme for Grade 8 &amp; 9 Mathematics teachers was held in Dutywa on 01 February 2016.</li> <li>• Attended an awards ceremony on Saturday 28<sup>th</sup> February 2016 in East London and Port Elizabeth for learners that participate in Saturday extra-classes that are funded by ENGEN and the Department of Transport.</li> <li>• Presentations on STEMI programmes and other learner development activities done on the 9, 18 &amp; 22 February 2016 on Umhlobo Wenene and the TRU FM radio stations.</li> <li>• A workshop for Senior Phase Mathematics teachers was conducted by STATSSA at Mbizana District on the 08 - 09 March for 45 teachers and at Ngcobo District on the 15<sup>th</sup> and 16<sup>th</sup> March 2016 for 35 teachers.</li> <li>• Error Analysis Workshop was held in Stutterheim from the 15<sup>th</sup> to 18<sup>th</sup> March 2016 and 99 Intermediate &amp; Senior Phase Mathematics Specialists &amp; Lead Teachers from all 23 districts and 05 Provincial Mathematics Specialists (99) attended the workshop.</li> <li>• A workshop for GET Mathematics teachers from 2 selected districts viz. Mt Frere and Libode was held with NECT at Mthatha from 28 March to 01 April 2016</li> </ul>							

**Challenges and Responses**

**Challenge 1:**

None

**Response to Challenge 1:**

None

**Portfolio of Evidence**

- Copies of attendance registers
- Minutes of the meetings
- Lists of registered learners and lists of districts which registered their learners

**Responsible Chief Directorate:** Examination and Education Related Services

<b>Strategic Goal 2: Quality of teaching and learning at all educational institutions</b>							
<b>Strategic Objective 2.4: To increase the number of Grade 12 learners who passes Mathematics and Physical Science</b>							
<b>PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science</b>	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annual</b>	<b>Target</b>	27%	-	-	-	27%
		<b>Actual</b>	13.8%	-	-	-	13.8%
		<b>Budget (R)</b>	0	-	-	-	0
		<b>Expenditure (R)</b>	0	-	-	-	0
<b>Reason for variance between Target and Actual:</b> The reason for the deviation was due to the shortage of qualified Physical Science teachers, Subject Advisors and Subject Planners led to the underperformance. Due to the attrition and mobility especially in the rural areas where the majority of Eastern Cape learners are located. This was further complicated by the presence of the progressed learners that were not fully prepared.							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>On the 3rd February 2016, 50 Grade 10 &amp; 11 learners were trained in Queenstown for the Science Fair projects prepared for Learner Focus Week competition to be held on the 3 – 6 July 2016. One hundred and twelve (112) FET school science learners (Grade 9 -11) from Lady Frere and East London district attended a Career Expo with Department of Minerals and Energy on the 04th and 5th February 2016.</li> <li>Attended an awards ceremony on Saturday 28<sup>th</sup> February 2016 in East London and Port Elizabeth for learners that participate in Saturday extra-classes that are funded by ENGEN and the Department of Transport.</li> <li>Facilitated the registration of learners in Maths and Sciences. The targeted learners for registration were 230 Grades 10-12 Physical/ Life sciences learners, 230 Grades 4-9 Natural Sciences learners and 13000 Mathematics learners.</li> <li>Visits were made to monitor and support MST Conditional Grant Schools &amp; 05 schools in 03 districts (viz. King Williams Town, Fort Beaufort and Uitenhage) were monitored between 09 and 12 February 2016.</li> <li>The Science, Technology, Engineering and Mathematics Innovations (STEMI) Conference was held successfully between 24 and 26 February 2016 in East London with 130 MST Conditional Grant Schools, MSTE Coordinators, GET and FET Subject Advisors. In total, 32 presenters, 54 district officials, 111 teachers and 23 Provincial officials attended the conference.</li> <li>A Career Exhibition organised by the University of Fort Hare from the 07-11 March 2016 was attended by (7) seven schools from East London district attended viz. Vulingqondo JSS (32 learners), Komga Public School (75), Westbank HS, Accord Business Academy (15), Sikhulule SSS, Enoch Sontonga SSS (65) and Mzomhle SSS (86) attended from the 07 March 2016.</li> <li>Exhibitors were from various higher education viz. Port Elizabeth TVET College, University of Fort Hare, Umalusi, NMMU, Anglo-American, North West University and Eastcape Midlands TVET College.</li> <li>A workshop for Natural Sciences teachers from 2 selected districts viz. Mt Frere and Libode was held with NECT at Mthatha from 28 March to 01 April 2016.</li> <li>A meeting was held at the Director's office between MSTE and Ubulumko Project on 10 March 2016.</li> </ul>							

**Challenges and Responses**

**Challenge 1:**

Some districts have not registered their learners in Olympiads.

**Response to Challenge 1:**

MSTE coordinators were encouraged to give all MSTE grant schools in particular to register their learners in Olympiads.

**Portfolio of Evidence**

- Copy of attendance registers
- List of registered learners, schools and districts in Science Olympiads

**Responsible Chief Directorate:** Examination and Education Related Services

<b>Strategic Goal 2:</b> Quality of teaching and learning at all educational institutions							
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics							
<b>PPM 705:</b> Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	58%	-	-	-	58%
		<b>Actual</b>	0	-	-	-	0
		<b>*Budget (R)</b>	14 277 507	3 569 377	3 569 377	3 569 377	3 569 377
		<b>*Expenditure (R)</b>	14 241 357	1 657 462	5,692,206	4,139,125	2 752 564
<b>Reason for variance between Target and Actual:</b> ANA was not written in 2015							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>• Attended NECT Training for Languages in DBE on 17-19 January 2016 for Term 1.</li> <li>• Conducted Foundation Phase Subject Advisors Indaba in Education Leadership Institute form 9 – 11 February 2016 where 92 delegates attended.</li> <li>• Conducted District Teacher Forum ( DTF) of East London district on 12<sup>th</sup> of February 2016 in ELI in collaboration with GMSA and 78 teachers attended.</li> <li>• Conducted Physical Education workshop on the 15 February 2016 in collaboration with Oxford University Press.</li> <li>• Conducted Languages demonstrations ‘ How I Teach” Programme in Mthatha, Butterworth and in Engcobo districts.</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1</b> None			<b>Response to Challenge 1:</b> None				
<b>Portfolio of Evidence:</b> Attendance Registers							
<b>Responsible Chief Directorate:</b> Examination and Education Related Services							

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

<b>Strategic Goal 2:</b> Improve quality of teaching and learning at all educational institutions							
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics							
<b>PPM 706:</b> Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	60%	-	-	-	60%
		<b>Actual</b>	0	-	-	-	0
		<b>*Budget (R)</b>	0	-	-	-	0
		<b>*Expenditure (R)</b>	0	-	-	-	0
<b>Reason for variance between Target and Actual:</b> ANA was not written in 2015							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>Conducted an interactive training for National Education Collaborative Trust (NECT) in National from 20 – 21 January 2016 focusing on the following: Grade 1 – 3 Term 1 Lesson plans, Learner activity books, Planner and a tracker</li> <li>Conducted Foundation Phase Subject Advisors Indaba which was held in Education Leadership Institute form 9 – 11 February 2016</li> <li>Conducted Error Analysis workshop to 103 participants from cluster A (in the Trinset) from 16 – 18 February 2016 and cluster B (in JJ Serfontein) from 23 – 25 February 2016 for subject Advisors and lead teachers (Mbizana, Mt Fletcher, Mt Frere, Maluti, Lusikisiki, Libode, Qumbu, Mthatha, Queenstown, Sterkspruit, Lady Frere, Dutywa, Ngcobo, Butterworth and Cofimvaba.</li> <li>Conducted Error Analysis workshop to 54 participants from cluster C Education Leadership Institute (ELI) from 16 – 18 March for subject Advisors and lead teachers (East London, Fort Beaufort, Grahamstown, Cradock, Graff Reinet, Uitenhage, Port Elizabeth) The workshop focused on how analysis Grade 3 learner responses for intervention purposes using ANAs from 2012 – 2015 including provincial common test.</li> <li>Monitored 1 + 4 Mathematics project on 29 February 2016 in Peddie cluster and also visited Dimbaza and Keiskammahoek clusters where teachers were deeply engaged with challenging topic on patterns and how to derive a rule</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1:</b> None				<b>Response to Challenge 1:</b> None			
<b>Portfolio of Evidence:</b> Attendance Registers							
<b>Responsible Chief Directorate:</b> Examination and Education Related Services							

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

<b>Strategic Goal 2:</b> Improve quality of teaching and learning at all educational institutions							
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics							
<b>PPM 707:</b> Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	55%	-	-	-	55%
		<b>Actual</b>	0	-	-	-	0
		<b>*Budget (R)</b>	0	-	-	-	0
		<b>*Expenditure (R)</b>	0	-	-	-	0
<b>Reason for variance between Target and Actual:</b> ANA was not written in 2015							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>• Provided and mediated NECT/ DBE EFAL Planners &amp; Trackers and CAPS Content Coverage Module (Grades 4-6) for Term 1 to Intermediate Phase Subject Advisors from ALL 23 districts (07-11 February 2016)</li> <li>• In collaboration with the East London district and ITEC provided books to 20 East London schools for Term 1, 2016 to promote the establishment of classroom libraries (3 February 2016)</li> <li>• Provided and mediated to 30 Intermediate Phase Subject Advisors from all 23 districts the NECT/ DBE EFAL Workshop Booklets on Process Writing focusing on all writing genres to be taught for term 01 as per the Annual Teaching Plan (All Formal as well as Informal genres were covered); (07-11 March; Stutterheim)</li> <li>• Conducted Literacy development meetings with the Publishers to plan for district training.</li> <li>• In collaboration with Rhodes University and the Subject Advisor of the East London district conducted an Intermediate Phase reflective Lesson observation session at Ferndale Primary School focusing on specific aims and skills as part of daily preparation: (8 February 2016).</li> <li>• Conducted Reading week activities in Circuits/ Schools across the 23 districts where various Reading methodologies were showcased by teachers and their learners. (14-18 March 2016)</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1</b> None			<b>Response to Challenge 1:</b> None				
<b>Portfolio of Evidence:</b> Attendance registers							
<b>Responsible Chief Directorate:</b> Examination and Education Related Services							

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

<b>Strategic Goal 2:</b> Improve quality of teaching and learning at all educational institutions							
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics							
<b>PPM 708:</b> Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	50%	-	-	-	50%
		<b>Actual</b>	0	-	-	-	0
		<b>*Budget (R)</b>	0	-	-	-	0
		<b>*Expenditure (R)</b>	0	-	-	-	0
<b>Reason for variance between Target and Actual:</b> ANA was not written in 2015							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>Trained 49 Grade 6 Mathematics lead teachers and Subject Advisors on identifying learners' errors and addressing those through the DBE ANA error analysis roll-out workshop held on 15-18 March 2016.</li> <li>Mediated utilisation of Maths kits in 39 MST grant schools.</li> <li>A workshop was held for Grades 4-6 teachers on 27-29 January 2016 and 101 participants including Subject Advisors attended.</li> <li>Mediated DBE ANA 2014 error analysis material to 52 lead teachers and Subject Advisors in order to ensure they will be able to identify learner's slips and misconceptions and teach to redress these misconceptions.</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1</b> None			<b>Response to Challenge 1:</b> None				
<b>Portfolio of Evidence</b>							
<ul style="list-style-type: none"> <li>Attendance registers</li> <li>Reports</li> </ul>							
<b>Responsible Chief Directorate:</b> Examination and Education Related Services							

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



<b>Strategic Goal 2:</b> Improve quality of teaching and learning at all educational institutions							
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 learners who performing at required levels in Languages and Mathematics							
<b>PPM 709:</b> Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	40%	-	-	-	40%
		<b>Actual</b>	0	-	-	-	0
		<b>*Budget (R)</b>	0	-	-	-	0
		<b>*Expenditure (R)</b>	0	-	-	-	0
<b>Reason for variance between Target and Actual:</b> ANA was not written in 2015							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>Conducted Languages Subject Advisor's Indaba with 30 Languages Subject Advisors from all 23 districts to mediate the Language across the Curriculum Strategy and mediated and re-distributed the Reading Norms (17-19 February 2016; Education Leadership Institute; East London).</li> <li>In collaboration with the Provincial Language Unit conducted a Provincial Seminar with stakeholders from the 23 districts to: share IIAL Plans, give a progress report on the implementation of "Mother Tongue Based Bi-Lingual Education.</li> <li>Mediated the Framework for Strengthening the Teaching and Learning of Languages as Subjects (Home Language) and as Languages of Learning and Teaching (EFAL) on 20-22 February 2016; East London.</li> <li>In collaboration with the Languages Subject Advisor of the East London District, trained Languages Teachers from 15 schools on the optimal utilization of DBE Work Books (03 March 2016; St Luke's Primary School.</li> <li>In collaboration with Teacher Development unit , printed 5000 Certificate in Secondary English Language Teaching (CiSELT) EFAL Course Books (including workshops/ activities on Reading and Writing) for all 4 655 Eastern Cape Senior Phase schools in March 2016.</li> <li>In collaboration with Teacher Development unit, printed and distributed 300 CiSELT Senior Phase EFAL Trainers Notes (including workshops/ activities on Reading and Writing) for 300 Lead Teacher Trainers and Subject Advisors across the 23 districts (March 2016).</li> <li>Conducted a CiSELT EFAL Methodology Training of Trainers workshop for 32 Subject Advisors across 23 districts on 07-11 March 2016; Stutterheim and 208 Lead Teachers across 23 districts on 14-18 March 2016; Port Elizabeth.</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1</b> Districts without Subject Advisors have a problem in implementing provincial programmes and monitoring and supporting schools				<b>Response to Challenge 1:</b> Finalise the Annual Recruitment Plan and speed up the appointment processes.			
<b>Portfolio of Evidence</b> Attendance registers							
<b>Responsible Chief Directorate:</b> Examination and Education Related Services							

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

<b>Strategic Goal 2:</b> Improve quality of teaching and learning at all educational institutions							
<b>Strategic Objective 2.2:</b> To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics							
<b>PPM 710:</b> Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	<b>Reporting Period</b>		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	45%	-	-	-	45%
		<b>Actual</b>	0	-	-	-	0
		<b>*Budget (R)</b>	0	-	-	-	0
		<b>*Expenditure (R)</b>	0	-	-	-	0
<b>Reason for variance between Target and Actual:</b> ANA was not written in 2015							
<b>Actual Targets achieved:</b>							
<ul style="list-style-type: none"> <li>Trained 52 Grade 9 Mathematics lead teachers and Subject Advisors on identifying learners' errors and addressing those through the DBE ANA error analysis roll-out workshop held on 15-18 March 2016. The workshop was infused with a many strategies o 'how I teach' concept as the province held such a workshop.</li> <li>Mediated utilisation of Maths kits 39 MST grant schools Grade 7 teachers to ensure optimal utilisation in a workshop held on 27-29 January 2016 with 101 participants including Subject Advisors</li> <li>Monitored 1+4 sessions in King Williamstown, Duytwa and Ngcobo.</li> <li>All 23 districts except Graaff- Reinet, Mount Fletcher and( Grahamstown had industrial strike) conducted Mathematics 1 +4 sessions with <math>\frac{1511}{2204} = 68,56\%</math> attendance of those who submitted</li> <li>Rhodes University Mathematics Education Project(RUMEP) with collegial clusters approach held content gap workshops in collaboration with RUMEP in partnership with these 4 districts conducted diagnostic/baseline test to check learners areas of weakness in Grade 9 Maths content in order to hold content gap workshops for teachers in those areas of Term 1 topics</li> <li>Held Grade 7-9 Term 1 content gap workshop in collaboration with Oxford Publisher on problematic topics identified by teachers ; Integers, Exponents, Algebraic expressions in Graaff-Reinet, Cradock and Queenstown</li> </ul>							
<b>Challenges and Responses</b>							
<b>Challenge 1</b> Districts without Subject Advisors have a problem in implementing provincial programmes and monitoring and supporting schools			<b>Response to Challenge 1:</b> Finalise the Annual Recruitment Plan and speed up the appointment processes.				
<b>Portfolio of Evidence</b> Attendance registers							
<b>Responsible Chief Directorate:</b> Examination and Education Related Services							

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