



Province of the
EASTERN CAPE
EDUCATION

2017/18

**T H I R D
QUARTERLY
PERFORMANCE
REPORT**

TABLE OF CONTENTS

NO.	ITEM	PAGE
PART 1: OVERVIEW BY THE ACCOUNTING OFFICER		
1	Overview by the Accounting Officer	4
PART 2: FINANCIAL PERFORMANCE		
2.1	Voted Funds	6
2.2	Departmental Receipts	6
2.3	Departmental Payments	7
2.4	Overall Programme Performance	8
	Summary Appropriation Statement 01 October – 31 December 2017	8
2.5	Transfer Payments	10
PART 3: PROGRAMME PERFORMANCE		
3.1	Programme 1: Administration	12
3.2	Programme 2: Public Ordinary School Education	21
3.3	Programme 3: Independent Schools Subsidies	47
3.4	Programme 4: Public Special Schools Education	51
3.5	Programme 5: Early Childhood Development	56
3.6	Programme 6: Infrastructure Development	60
3.7	Programme 7: Examination and Education Related Services	72

PART 1

OVERVIEW OF THE ACCOUNTING OFFICER

Overview by Accounting Officer

Apart from the dedicated support to schools aimed at managing and monitoring the running of examinations and assessment from Grade 1 to 12, the third quarter in a financial year is a planning period in preparation for both the opening of schools in the coming year and the new financial year which starts in April and ends in March of the following year.

This quarter was no different as it focussed on the monitoring of the smooth running of examinations in all schools, especially Grade 12 schools and ensuring maintenance of high standards of management of these at the centres. Delivery of learning materials and provisioning of teachers through allocation of posts, advertisement and appointment. In addition, opening and monitoring of the admissions season and mediating and furniture provided to needy schools where there were disputes. The department aligned District Management Planning with Head Office Planning in line with the Revised Annual Performance Plan and allocating budget to ensure that schools have basic infrastructure in place, LTSM delivered during this quarter.

Key Achievements

The department made strides in many areas of especially in:

Planning by districts was started in a Workshop in November following development of the Head Office Operational Plan and will be completed in the fourth quarter.

- As expected, the Grade 1 -11 assessment and examinations were released and analysis of these results was already finalised by 20 December 2017.
- The appointment management of Grade 12 examination encompassing the management of Marking Centres which was done flawlessly with payment of all markers and Examination Assistance done on time.
- The appointment of more subject advisors strengthened our efforts in equipping districts with the necessary enabling tools. This was followed by advertisements and processing of appointments of new Principals and other promotion posts in schools.
- Delivery of LTSM to 90% of the schools in the form of Workbooks and Stationery.

Major Challenges and Solutions

With the re-alignment and rationalisation of schools still not finalised, this will require that the department places it as top priority for 2018. The programme still needs more consultation. However, special focus on stronger support to schools, District re-organisation to entrench the vision and values of the department as well as capacity building at all levels will help resolve the challenges facing the department.



T KOJANA
SUPERINTENDENT GENERAL

PART 2

FINANCIAL PERFORMANCE

2.1 VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
33,021,044	32,989,055	33,021,044	24,915,322	(323,599)
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

2.2 DEPARTMENTAL RECEIPTS

Departmental Receipts	Budgeted 2017/18	Budgeted Collection Quarter 3 rd (Cumulative) 2017/18	Actual Collection Quarter 3 rd (Cumulative) 2017/18	Deviation from target
Current revenue	72,746	49,072	44,576	4,496
Departmental Revenue	72,746	49,072	44,576	4,496

2.3 DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 3 rd (Cumulative) (000)	Expenditure Quarter 3 rd (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from target
Administration	3,039,421	2,183,106	1,973,897	1,065,524	209,209	6.9%
Public Ordinary School Education	26,289,869	19,746,361	20,285,706	6,004,163	(539,345)	-2.1%
Independent School Subsidies	123,042	123,042	122,599	443	443	0.4%
Public Special School Education	745,942	531,132	528,752	217,190	2,380	0.3%
Early Childhood Development	639,630	375,299	361,895	277,735	13,404	2.1%
Infrastructure Development	1,658,750	1,187,634	1,201,078	457,672	(13,444)	-0.8%
Auxiliary and Associated Services	524,390	445,149	441,395	82,995	3,754	0.7%
Total	33,021,044	24,591,723	24,915,322	8,105,722	(323,599)	-1.0%

2.4 OVERALL PROGRAMME PERFORMANCE

2.4.1 Summary Appropriation Statement: 01 April 2017 – December 2017

Programmes Payments	Budgeted Payments 2017/18	Budgeted Payments 3 rd Quarter (Cumulative)	Actual Payments Quarter 3 rd (Cumulative)	Over/under (000)	% Deviations
Administration					
Current Payment	2,836,791	2,069,336	1,886,561	182,775	6.4%
Transfers and Subsidies	71,682	49,441	23,715	25,726	35.9%
Capital Payment	130,948	64,329	63,621	708	0.5%
Public Ordinary School					
Current Payment	24,132,503	18,031,540	18,393,724	(362,184)	-1.5%
Transfers and Subsidies	2,072,949	1,702,754	1,887,485	(178,731)	-8.6%
Capital Payment	84,417	6,067	4,497	1,570	1.9%
Independent School					
Current Payment					
Transfers and Subsidies	123,042	123,042	122,599	443	0.4%
Capital Payment					
Special Schools					
Current Payment	652,007	454,341	450,601	3,740	0.6%
Transfers and Subsidies	77,085	76,791	78,151	(1,360)	-1.8%
Capital Payment	16,850				

Early Childhood Development								
Current Payment	619,096	361,843	352,856	8,987	1.5%			
Transfers and Subsidies	20,534	13,456	9,039	4,417	21.5%			
Capital Payment								
Infrastructure Development								
Current Payment	144,056	109,887	168,498	(58,611)	-40.7%			
Transfers and Subsidies								
Capital Payment	1,514,694	1,077,747	1,032,579	45,168	3.0%			
Auxiliary and Associated Services								
Current Payment	423,410	357,154	354,381	2,773	0.7%			
Transfers and Subsidies	86,490	86,490	86,489	1				
Capital Payment	14,490	1,505	525	980	6.8%			
	33,021,044	24,591,723	24,915,322	(323,599)	-1.0%			

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

PROGRAMME	INSTITUTION/BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	MEC	Transfers to Higher Education Institutions	90	-
	Individuals	Leave Discounting and Leave Gratuities	23,625	-
Programme 2	Seta	Departmental Agencies and Accounts		
	All Public Ordinary Schools Individuals	Transfers to schools	1,757,966	YES
	Individuals	Leave Discounting and Leave Gratuities	129,519	YES
Programme 3	All Independent Schools	Transfers to schools	122,599	YES
Programme 4	All Special Schools	Transfers to special schools	75,143	YES
	Individuals	Leave discounting and Leave Gratuities	3,008	-
Programme 5	All ECD centres	Transfers to ECD Centres	9,028	YES
	Individuals	Leave Discounting and Leave Gratuities	11	-
Programme 6	Individuals	Non-Profit Institutions		-
Programme 7	Examinations and Assessment	Transfer to Department Agency	64,052	-
	Exam Centred Individuals	Transfers to Examination Centres	22,437	-
		Leave Discounting and Leave Gratuities		
ALL TRANSFER PAYMENTS			2,207,478	

PART 3

PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

Purpose

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

Analysis per programme

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

Key Priorities for the quarter

The following are key priorities to improve governance, accountability and compliance and will support quality learning and teaching:

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

Key Achievements

The department has reviewed its service delivery model and organogram as an integrated medium to long term model, in line with the NDP and Schooling 2030 and the District Municipal boundaries principles. The department further strengthened the Provincial Teacher Development Institute by establishing 12 District Teacher Development Centre models in order to enhance the Integrated Teacher Education and these institutes were allocated budget to functionality.

All schools in the province are registered to use the South African Student Administration System (SASAMS) for administration and reporting purposes, with 5 283 schools supplying data through SASAMS and 5 320 schools with access to emails. 99% of the submitted databases have been loaded on LURITS. 97% of schools loaded Term 2 Data, through SASAMS directly from schools or district offices, which is an improvement on term 1, where the majority of the data was loaded by EMIS at Head Office. The department also issued data devices to educators with 2GB Internet Data; Creation and maintenance of school emails for 5 320 users, activating the Microsoft EES as well as distribution of 2000 more devices to schools.

The department appointed new Audit Committee members with assistance of Provincial Treasury. These members were to be inducted in January 2018. In support of schools support programmes the department inducted the newly appointed 32 Circuit Managers in October 2017 to promote functionality, responsibility, accountability and sound financial management. The department also held Circuit

Managers Summit with 155 Circuit Managers on the 5th to 7th of December 2017 with an aim of discussing and addressing areas that can improve functionality of schools.

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

Challenges

- Functions not implemented due to capacity constraints
- Signing of the new Organogramme still pending

Response to Challenges

- Facilitate signing of the new organogramme by DPSA

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.3: To improve systems for effective management and administration of schools						
PPM 101: Number of public schools that use the School Administration and Management Systems (SASAMS) to electronically provide data	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target*	4006	4006	4006	5 320	5 320
	Actual		5249	4857	5283	
	Budget(R)	10 302 000	5 100 000	5 100 000	3 148 000	
	Expenditure		0	7 002 000	2 545 000	
Reason for variance between Target and Actual:						
There are (37) public schools that have not yet submitted data in the quarter. Uploading of databases is continuing. 98% of Public schools made a submission in the quarter.						
Key achievements linked to this Performance Indicator:						
The learner and subject performance results for the end of term 4 has been submitted via SASAMS. This will enable the Department to report on the performance of learners in much more detail.						
Corrective Measure						
Report on the progress of submission is constantly provided to the Districts responsible officials						
Portfolio of Evidence:						
List of schools that are uploaded to the warehouse is attached.						
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation						

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

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

PPM 102: Number of public schools that can be contacted electronically (e-mail)

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target*	4006	4006	4006
Actual		5249	5180	5 320	
Budget(R)	0	0	21 800 000	38 000 000	
Expenditure	0	0	3 800 000	51 800 000	

Reason for Variance between Target and Actual:
Target met

Key achievements linked to this Performance Indicator:

All public schools that were using departmental domain have been moved to school domain in the quarter under review.

Corrective Measures

- Expediting the process of migrating mailboxes to the new domain.
- Make monitoring and evaluation a priority
- Service Desk support
- More advocacy

Portfolio of Evidence:

List of schools generated from ECDoE schools email tenant.

Responsible Chief Directorate: IT Director Manager

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 103: Percentage of education current expenditure going towards non-personnel items	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annual	Target*	20%				20%
		* Actual		20%	18.7%	25.3%	
		Budget(R)		1,570,559	1,245,825	2,076,372	
	Expenditure		1,630,704	1,483,387	2,240,357		
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th quarter.							
Progress towards achieving 4th Quarter Target: The Education Sector Norm of 80:20 percent split will be monitored to ensure that it is achieved at year end.							
Corrective Measure							
The department will manage its projections going forward and ensure trade-offs are implemented to avoid and eliminate over spending by year end.							
Portfolio of Evidence: IYM December 2017							
Responsible Chief Directorate: Financial Management							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department						
PPM 104: Number of schools visited by district officials for monitoring and support purposes	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	*Target	5 335	5 335	5 335	1 330	1 330
	Actual		750	4 358	1 515	
	Budget(R)		-	-	-	-
	Expenditure		-	-	-	-
Reason for Variance between Target and Actual:						
The variance is due to close monitoring during the examinations period both in external and internal examinations						
Key achievements linked to this Performance Indicator						
<ul style="list-style-type: none"> Schools were trained on Self School Evaluation (SSE) School moderations in schools were conducted in all schools Spring schools of Grade 12 preparations for final examinations were held Final examinations in all public schools were monitored by district officials 						
Corrective Measure						
None						
Portfolio of Evidence:						
Attendance Registers						
Responsible Chief Directorate: Institutional Support Management and Governance						

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.3: To improve systems for effective management and administration of schools						
PPM 105: Percentage of 7 to 15 years olds attending education institutions	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	*Target	-	-	-	91%
		Actual	New	New	New	-
		Budget(R)	0	0	0	0
		Expenditure	0	0	0	0
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th quarter						
Key achievements linked to this Performance Indicator: Awareness of Communities of the compulsory learning especially ages 9 – 15 years old.						
Corrective Measure						
None						
Portfolio of Evidence:						
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation						

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

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

PPM 106: Percentage of learners having access to Connectivity (other than broad band) and; (b) Broadband	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly					
		Actual	-	-	(a) 6% (b) 21%	
		Budget(R)	0	0	0	0
		Expenditure	0	0	0	0

Reason for Variance between Target and Actual:

6% of schools in the OR Tambo Region were provided with connectivity in collaboration with USAASA and this means that 21% learners had access to broadband in the Quarter under review.

Key achievements linked to this Performance Indicator

More schools in and around OR Tambo region have been connected.

Corrective Measure

NONE

Portfolio of Evidence:

List of schools with learner numbers
MOU

Responsible Chief Directorate: IT Director Manager

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department						
PPM 107: Percentage of school's principals rating the support services of Districts as being satisfactory	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	*Target	66%%	New	New	-	66%
	Actual		-	-	-	
	Budget(R) Expenditure		0	0	0	0
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th quarter.						
Key achievements linked to this Performance Indicator: A project plan has been developed. This will be an electronic survey that will be administered to sampled school principals in February 2018 via an electronic e-mail. The responses will be electronically captured on a data base.						
Corrective Measure						
None						
Portfolio of Evidence: Project Plan						
Responsible Director: Quality Assurance, Standards, Monitoring and Evaluation						

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

OVERVIEW

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

PURPOSE:

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

ANALYSIS PER PROGRAMME

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

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

KEY ACHIEVEMENTS

2017 NSC EXAMINATIONS RESULTS

The Matric Class of 2017 improved the Eastern Cape National Senior Certificate results by 5.7%, from 59.3% in 2016 to 65% in 2017. This is a third year in succession of Matric results improvement in the Eastern Cape since 2015. Of the 39 subjects written in the EC, only 12 declined, and these are small enrollment subjects except for Accounting and Business Studies. Commendable improvements were registered in the big enrolment subjects.

Eastern Cape was the first Province to field more Mathematics learners than Math Literacy and yet afforded to improve by 4%. Mathematics fielded 35 994 learners compared to 34 609 learners that wrote Mathematical Literacy. Bachelor passes improved 4%, from 19% in 2016 to 23% in 2017, and this representing a phenomenal improvement to previous years as the proportion of learners obtaining a Bachelor pass has never surpassed 20% since 2014.

INCLUSION

Good progress was made in strengthening establishment and functionality of Full Service Schools. One hundred and twenty (120) Full Service Schools educators were trained in Advanced Diploma in Remedial Education which took place from 02-06 October 2017. Thirty (30) Teacher Assistants from

Full Services Schools were trained in the Skills and Vocational Curriculum Stream from October-December 2017. Sixty (60) educators from Full Service Schools who were trained in the ICDL accredited course were invited to write examinations on the 04 December 2017. During the 4th quarter the final training on skills development and curriculum differentiation will be conducted. Additional LTSM will be procured for newly identified FSS.

TEACHER DEMAND AND SUPPLY

The supply of schools with qualified educators eased in the term under review especially in a context of high attrition rates and poor supply of teachers in strategic gateway subjects. Key achievements for the quarter include:

- The appointment of Walk-ins
- PPN 2018 declared and post establishment letters sent to schools in Sep 2017
- Principle of stability: schools which lost a post through the model but lost less than 40 learners retained teachers and promotion posts
- Issuing of the October Bulletins for promotion posts: 261 Principals and 1 302 DPs and HODs
- Issuing of the Closed Bulletin for Post Level 1: 4 913 posts

The Department is now able to issue bulletins quarterly, a huge improvement from past practices.

FUNDING OF PUBLIC EDUCATION

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

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

SCHOOL FUNCTIONALITY

Curriculum Coverage has begun to show signs of stability, with 98% of schools reporting 97% curriculum tasks coverage by end of October. Learner and teacher attendance reported at 96%. Teacher and learner absenteeism rates remained stable with learner absenteeism improving to 2.5% compared to the 3% target. Teacher absenteeism remained stable at 4% but still concerning given an acceptable norm of 2-3% per annum.

A mentorship program is in place to support underperforming schools. Contracts of Mentors were extending during the term under review to promote stability and continuity in supporting schools. Newly appointed Principals were formally inducted to support them in their new roles.

PROFESSIONAL DEVELOPMENT

Intensive engagements with institutions of higher learning have been initiated regarding the strengthening of the GET teachers' content knowledge, as per the obtaining diagnostic analysis. The Department in partnership with Times Media Project for study of Alternative Education in South Africa (PRAESA) - Nal'ibali re-trained teachers and qualified them with a Certificate in Primary English Language Teaching (C*i*Pelt),

CUBAN PARTNERSHIP

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

TEACHER DEVELOPMENT SUPPORT SYSTEMS

Provincial Teacher Development Committee with HEIS, Unions, DBE and DHET were established and Terms of Reference of Committee were approved. A formal Teacher Prospectus has been published and communicated in October for 2018. Norms and Standards for PTDis and DTDCs have been approved.

Priorities for the 4th quarter include the following;

- Orientation and support for new entrants to the teaching profession
- Online registration for teacher development programmes
- Self-diagnostic Assessment
- Pre- and post-course evaluations
- Monitoring of all teacher development programmes in the province
- Visit to all HEIs in the province to support faculty and students
- Development of the 4 PTDis and 9 DTDCs into modern, connected sites for quality teacher development programmes
- Publication of 2019 Prospectus in September 2018

SCHOOLS RATIONALISATION

Detailed GIS maps developed for all districts to aid the rationalisation process. Consultation with communities took place and as a result 158 schools closed. In total 758 schools have been rationalised by the close of the term under reporting. Based on CSLP recommendations to date, there is a net decrease in primary, secondary and combined schools numbers to the acceptable levels

CHALLENGES WITH REGARD TO IMPLEMENTATION

- New settlement resulting in increased demand of scholar transport during the course of academic/ financial year.
- Lack of monitoring and support due to inadequate resources; personnel and working tools.
- Slow pace in renovating and construction of hostels to accommodate learners.
- Inadequate staffing of the Provincial LTSM Office.
- LTSM functions being an 'add-on' to District LTSM Coordinators.

MEASURES TO ADDRESS CHALLENGES

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

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 201: Number of Full Service schools servicing learners with learning barriers	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually					
	Target	30	-	-	-	30
	Actual		-	30	30	
	Budget (R)	7 921 359	1 925 000	2 525 835	3 960 679	
Expenditure		188 700	1 702 952	1 724 309		
Reason for Variance between Target and Actual:						
Target met						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> One hundred and twenty (120) Full Service Schools educators were trained in Advanced Diploma in Remedial Education which took place from 02-06 October 2017 One planning meetings for the roll out of Curriculum Differentiation in Full Service Schools took place on the 02-03 November 2017 Thirty (30) Teacher Assistants from Full Services Schools were trained in the Skills and Vocational Curriculum Stream from October-December 2017 Sixty (60) educators from Full Service Schools who were trained in the ICDL accredited course were invited to write examinations on the 04 December 2017 						
Corrective Measure						
None						
Portfolio of Evidence:						
List of public ordinary schools converted to full service schools						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 4: Improved assessment for learning						
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system						
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	54%	-	-	-	54%
	Actual		68%	68%	86.8%	
	Budget (R)		0	0	0	
	Expenditure		0	0	0	
Reason for Variance between Target and Actual:						
This is an annual target that will be reporting in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> The percentage of learners was 86,8% at the end of the reporting quarter Admission policy is monitored in schools Progression and Promotion requirements are adhered by schools 						
Corrective Measure						
None						
Portfolio of Evidence:						
EMIS report						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 4: Improved assessment for learning							
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system							
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	54%	-	-	-	54%	
	Target		-	-	-		
	Actual		-	-	68%		
	Budget (R)		0	0	0	0	
	Expenditure		0	0	0	0	
Reason for Variance between Target and Actual:							
This is an annual target that will be reporting in the 4 th quarter							
Progress towards achieving 4th Quarter Target:							
<ul style="list-style-type: none"> The percentage of learners was at 68% at the end of the reporting quarter admission policy is monitored in schools Progression and Promotion requirements are adhered by schools 							
Corrective Measure							
None							
Portfolio of Evidence:							
EMIS Report							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 3: Provision of quality learning and Teaching Support Materials (LTSM) and infrastructure to all schools through data-driven planning and provisioning								
Strategic Objective 3.1: To provide text, stationary, assessment examples, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning								
PPM 204: Number of schools provided with media resources	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	832	-	-	-	832	
		Actual			-	-	-	
		Budget (R)	29784106	25 000 000	25 000 000	25 000 000	25 000 000	
	Expenditure		0	0	0	0		
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th quarter								
Progress towards achieving 4th Quarter Target:								
Corrective Measure								
None								
Portfolio of Evidence:								
Responsible Chief Directorate: Institutional Management Development and Governance								

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 205: Learner absenteeism rate	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Quarterly	Target	3%	3%	3%	3%	
		Actual		3%	2%	2.8%	3%
		*Budget(R)		0	0	0	0
		*Expenditure		0	0	0	0
Reason for Variance between Target and Actual: During examination period learners attend only on the days when they write exam paper.							
Key achievements linked to this Performance Indicator:							
<ul style="list-style-type: none"> Schools have been trained on tracking learner attendance through the use of Data Driven Dashboard Policies on Code of Conduct for learners have been developed by schools 							
Corrective Measure							
School policies enforce learners to attend schools regularly, even during examination periods							
Portfolio of Evidence: EMIS report							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring										
Strategic Objective 6.3: To improve systems for effective management and administration of schools										
PPM 206: Teacher absenteeism rate	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
	Quarterly	Target	4%	4%	4%	4%	4%			
		Actual		4%	3%	4%				
		Budget(R)		0	0	0	0			
		Expenditure		0	0	0	0			
Reason for Variance between Target and Actual: Target Met										
Key achievements linked to this Performance Indicator:										
<ul style="list-style-type: none"> - Schools have been trained on teacher track attendance using Data Driven Dashboard - School policies have been developed by schools in line with Departmental policies 										
Corrective Measure										
None										
Portfolio of Evidence: EMIS Report										
Responsible Chief Directorate: Institutional Management Development and Governance										

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 207 Number of learners in public ordinary schools benefiting from the "no fee schools" policy	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1 549 829	-	-	-	1 549 829
	Actual		531 250 000	-	442 559 000	
	Budget(R)	780 765 000	531 250 000	0	605 292 392	
	Annually		531 250 000	7 710 000	442 559 000	
Reason for Variance between Target and Actual:						
This is an annual reporting target that will be reporting in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> • Tranche 2 payment of R 436 746 962 benefitting 1 504 336 learners was paid to 4 894 schools. • Meetings with NSF Coordinators addressing compliance issues. • 10 section 20 schools applied for a section 21 status were awarded. 						
Corrective Measure						
The Department has availed an audit company to support the affected schools to finalised the submission of the annual statement						
Portfolio of Evidence:						
List of learners benefiting from the "No fee school" policy						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers						
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose						
PPM 208: Number of educators trained on Literacy/Language content and methodology	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	4000	-	-	-	4000
	Actual		296	592	1 125	
	Budget(R)	31 589 000		445 000	120 000	
	Expenditure		709 000	3 670 000	8 623 000	
Reason for Variance between Target and Actual: This is an annual reporting target that will report in the 4 th quarter						
Progress towards achieving 4th Quarter Target: Districts were training teachers on 11 NECT (National Education Collaboration Trust) Modules - Trackers & planners and content modules for Foundation, Intermediate and Senior phase languages.						
Corrective Measure						
Utilisation of school holidays						
Portfolio of Evidence: Attendance register						
Responsible Chief Directorate: Curriculum						

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilisation and development of teachers						
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose						
PPM 209: Number of educators trained on Numeracy/Mathematics content and methodology	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	3800	-	-	-	3800
	Actual		1000	621	130	
	Budget®			350 000	1 000 500	
	Expenditure			172 047	953 130	
Reason for Variance between Target and Actual:						
This is an annual reporting target that will report in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> Held a workshop on SASOL-INZALO material at Coega in Port Elizabeth for 142 teachers on 2-5 October 2017 Held a Lesson Study Seminar in Alfred Nzo West on 12-13 October 2017 for 100 teachers 						
Corrective Measure						
Plan activities early at the beginning of the year and get buy in from teachers.						
Portfolio of Evidence:						
Attendance Registers						
Responsible Chief Directorate: Curriculum						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 210: The average hours per year spent by teachers on professional development activities	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	30	New	New	-	30
	Target		New	New	-	
	Actual		-	-	-	
	Budget ®		0	0	0	0
Expenditure		0	0	0	0	
Reason for Variance between Target and Actual:						
This is an annual reporting target that will report in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> Conducted Content and methodology training on SASOL INZALO workbook for Grade 6 Natural Sciences & Technology from 2-5 October 2017 Held a workshop on SASOL-INZALO material at Coega in Port Elizabeth for 142 teachers on 2-5 October 2017 Held a Lesson Study Seminar in Alfred Nzo West on 12-13 October 2017 for 100 teachers 						
Corrective Measure						
Termly holiday trainings/workshops to be planned for full attendance of teachers						
Portfolio of Evidence:						
Attendance register						
Responsible Chief Directorate: Curriculum						

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilization and development of teachers									
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools									
PPM 211: Number of teachers who have written the self-Diagnostic Assessment	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	Annually								
	Target	30	New	New	-	-	30		
	Actual		-	-	-	-			
	Budget ®		0	0	0	0			
Expenditure		0	0	0	0				
Reason for Variance between Target and Actual:									
This is an annual target that will be reporting in the 4 th quarter									
Progress towards achieving 4 th Quarter Target:									
<ul style="list-style-type: none"> 138 teachers wrote pre-and post-test during SASOL INZALO Natural Science and Technology content and methodology training 142 teachers wrote pre- and post- test during SASOL INZALO Grade 6 Mathematics. 									
Corrective Measure									
Planning to be done to administer self -diagnostic tests									
Portfolio of Evidence:									
Attendance register									
Responsible Chief Directorate: Curriculum									

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 212: Percentage of teachers meeting required content knowledge levels after support	Reporting Period	Annually	Target	Quarter 1	Quarter 2	Quarter 3
			Actual	New	New	-
	Budget (R)		-	-	25%	
	Expenditure		0	0	0	0
Reason for Variance between Target and Actual:						
This an annual target that will be reporting in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> Conducted Content and methodology training on SASOL INZALO workbook for Grade 6 Natural Sciences and Technology for 142 teachers, from 2-5 October 2017 Mount Frere district trained 308 teachers for NS&TECH Grade 6 from 13-16 November 2017 in 4 different clusters. (15 circuits combined to four clusters e.g Mount Ayiliff, Ntabankulu & Zinyosini clusters). Held a workshop on SASOL-INZALO material at Coega in Port Elizabeth for 142 teachers on 2-5 October 2017 Held a Lesson Study Seminar in Alfred Nzo West on 12-13 October 2017 for 100 teachers 						
Corrective Measure						
None						
Portfolio of Evidence:						
Attendance Register						
Responsible Chief Directorate: Curriculum						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers									
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools									
PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion	Reporting Period								
	Annually								
	Target			New	New	New			
	Actual			-	-	-			
	Budget (R)			0	0	0			
	Expenditure			0	0	0			
Reason for Variance between Target and Actual:									
This is an annual target that will be reporting in the 4 th quarter.									
Progress towards achieving 4th Quarter Target:									
Audit educators' qualifications and get a survey of qualifications of educators to prepare training needs for 2018 Define specialist training.									
<ul style="list-style-type: none"> • Training of 120 Educators from 30 Full Service Schools on Intellectual Disability Level 2. • 30 Teacher Assistants from 30 Full Service Schools were trained in an accredited Occupational and Vocational course in East London 2-6 October 2017 									
Corrective Measure									
Development of an audit tool to determine number of personnel with specialist training									
Portfolio of Evidence:									
PERSAL print out of qualifications									
Responsible Chief Directorate: Director Inclusive Education									

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools							
PPM 214: Number and percentage of Fundza Lushaka Bursary holders placed in Schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	459	New	New	-	459	
	Target						
	Actual						
	Budget (R)						
Expenditure							
Reason for Variance between Target and Actual:							
This is an annual target that will be reporting in the 4 th quarter							
Progress towards achieving 4th Quarter Target:							
The allocated number of 499 were placed in various schools as per portfolio of evidence							
Corrective Measure							
Placement of bursary holders with six months upon completion							
Portfolio of Evidence:							
List of placed Fundza Lushaka Bursary Holders and their qualifications							
Responsible Chief Directorate: Human Resource Management							

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers									
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools									
PPM 215: Number of qualified Grade-R- 12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	Annually		New	New					3 000
	Target	3 000	New	New					
	Actual		-	-		648			
	Budget (R)		0	0		0			
Expenditure									0
Reason for Variance between Target and Actual:									
This is an annual target that will be reporting in the 4 th quarter.									
Progress towards achieving 4th Quarter Target:									
<ul style="list-style-type: none"> • Placement of 499 Fundza Lushaka Bursary holders • Appointment of 648 young graduates as temporal teachers 									
Corrective Measure									
<ul style="list-style-type: none"> • The Department has targeting young graduates to replace educators who are living systems through natural attrition • Department has created a bursary programme called Methew Goniwe to provide a pipe line of qualified Maths and Science Educators. 									
Portfolio of Evidence:									
Persal Printout									
Responsible Chief Directorate: Human Resource Management									

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers									
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools									
PPM 216: Percentage of learners who are in classes with no more than 45 learners	Reporting Period Annually	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Target	New	New	-	-	63%		
		Actual	-	-	-	-	-		
		Budget (R)	0	0	0	0	0		
		Expenditure	0	0	0	0	0		
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th quarter									
Progress towards achieving 4th Quarter Target:									
<ul style="list-style-type: none"> Conducted Audit of infrastructure capacity in schools Monitoring the implementation of admission policy by schools 									
Corrective Measure									
None									
Portfolio of Evidence: Post Establishment									
Responsible Chief Directorate: IDS and G									

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools						
PPM 217: Percentage of schools where allocated teaching posts are filled	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Target	Actual	Budget (R)	Expenditure
	Annually	100% (5320)	New	New	-	100% (5442)
			-	-	-	
			0	0	0	0
			0	0	0	0
Reason for Variance between Target and Actual:						
This is an annual target that will be reporting in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> Appointment of 499 Fundza Lushaka Bursary holders Appointment of 648 temporal educators 						
Corrective Measure						
<ul style="list-style-type: none"> FastTrack the process of Matching and placing of excess educators FastTrack process of recently qualified 518 Fundza Lushaka Bursaries Finalisation of filling of Post level 1 to Principal that were recently advertised 						
Portfolio of Evidence:						
List of Schools						
Responsible Chief Directorate: Human Resource Management						

Strategic Goal 3: Provision of quality learning and Teaching Support Materials (LTSM) and infrastructure to all schools through data-driven planning and provisioning						
Strategic Objective 3.1: To provide text, stationary, assessment examples, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning						
PPM 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annual	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	90%	New	New	New	90%
	Target					
	Actual		-	-	55%	
	Budget (R)		-	-	73 902 178	
Expenditure		-	-	80 723 851		
Reason for Variance between Target and Actual:						
This is an annual target that will be reporting in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
Provision of the requisite LTSM to schools is in progress and will be finalised in the 4 th quarter						
Corrective Measure						
Budget reprioritization needs to be effected to accommodate active accruals that had to be decommitted to make budget available to expend on textbooks						
Portfolio of Evidence:						
<ul style="list-style-type: none"> • Submission – Purchase Order for 2018 LTSM Top-up • Submission – Purchase Order for Grade 10 Literature • Submission – Purchase Order for Grades 10, 11 and 12 Technical subjects • Submission – Distribution costs for textbooks • Service Level Agreement – Lebone, DSV, SSM President Bookshop Consortium 						
Responsible Chief Directorate: Director LTSM – L. Lulya						

Strategic Goal 4: Improved assessment for learning						
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system						
PPM 219: Number and Percentage of learners who complete the whole curriculum each year	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1 508 226 (85%)	New	New	-	1 508 226 (85%)
	Actual		-	-	-	
	Budget (R)		0	0	0	
	Expenditure		0	0	0	
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th quarter						
Progress towards achieving 4th Quarter Target: Curriculum coverage was done in line with the number of days in term 4.						
Corrective Measure						
None						
Portfolio of Evidence: Curriculum coverage report						
Responsible Chief Directorate: Curriculum						

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.3: To improve systems for effective management and administration of schools						
PPM 220: Percentage of schools producing a minimum set of management documents at a required standard	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	80%	New	New	-	80%
	Actual		-	-	-	
	*Budget(R)		0	0	0	0
	*Expenditure		0	0	0	0
Reason for Variance between Target and Actual: Target met						
Key achievements linked to this Performance Indicator: Schools have complied to Section 16A in submission of Annual Academic Performance Report (AAPR), School Improvement Plan (SIP), School Timetables, Audited Financial Statements (AFS)						
Corrective Measure						
None						
Portfolio of Evidence: list of schools that have submitted AAPR, SIP, School Timetables, AFS, AAPR,SIP, Schools time table and AFS						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring									
Strategic Objective 6.3: To improve systems for effective management and administration of schools									
PPM 221: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	Reporting Period	Annually	Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
			Actual	10%	-	-	-	-	10%
	*Budget(R)			0	0	0	0	0	
	*Expenditure			0	0	0	0	0	
	Reason for Variance between Target and Actual: This is an annual target.								
Key achievements linked to this Performance Indicator: SGB functionality tools were distributed to 300 schools were sampled. See attached portfolio of evidence.									
Corrective Measure									
None									
Portfolio of Evidence: List of Schools									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.3: To improve systems for effective management and administration of schools						
PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	98%	-	-	-	98%
	Actual		-	-	-	
	*Budget(R)		0	0	0	0
	*Expenditure		0	0	0	0
Reason for Variance between Target and Actual: This is an annual target						
Key achievements linked to this Performance Indicator: 5 168 have submitted audited financial statements. See attached Portfolio of evidence						
Corrective Measure						
Letters have been written to schools to account for non-compliance						
Portfolio of Evidence: List of schools that have submitted audited financial statements.						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.3: To improve systems for effective management and administration of schools							
PPM 223: Percentage of learners in schools that are funded at a minimum level	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	100%	-	-	-	-	100%
	Actual		-	-	-	-	
	*Budget(R)		0	0	0	0	
	*Expenditure		0	0	0	0	
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter.							
Key achievements linked to this Performance Indicator: In the quarter under review a second Tranche has been transferred to 4894 schools benefitting 1 504 336 learners.							
Corrective Measure							
<ul style="list-style-type: none"> Learners with invalid Identity Documents. Parents must be assisted by officials to get valid IDs for their children. 							
Portfolio of Evidence: Payment lists.							
Responsible Chief Directorate: Institutional Management Development and Governance							

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Overview

This Programme provides for the payment of subsidies to Independent Primary and Secondary schools whose registration the Department approves and monitors compliance of such schools with relevant legislation and policies. The quarter under review is the final Independent Schools' subsidy payment as transfers are effected in two tranches, May/June (quarter 1) and October (quarter 3). In this quarter 36 351 learners from 115 schools including three (3) that were not benefited in the first tranche due to non-compliance with policy prescripts. Notably is the improvement in submission of compliance documents as majority of schools meet set time frame.

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 i.e National Norms and Standards for School Funding (NNSSF).

Key Priorities for the quarter

- Transfer the allocated budget of 63 665 209.00 which is 2017/18 to all the qualifying schools
- Strengthen monitoring to registered and subsidised schools for improved performance and compliance.
- Closing of unregistered schools

Key Achievements

- Three additional schools benefited from subsidy in the quarter under review
- Visits for monitoring and support purposes were conducted at 15 subsidized independent schools

Challenges

- Schools operating as Independent Schools without completing the registration process for becoming an Independent School
- Learner data reliability
- Sustaining compliance in schools in terms of qualified educators, financial regulations and infrastructure standards

Response to Challenges

- Memo sent to districts to identify and submit to H/O all schools operating without being registered
- Closure of schools that are not officially registered as Independent Schools but operating as such
- More schools cleared ID issue through SASAMS, before final allocation of subsidy
- Strengthen monitoring through integration of independent schools with other government programmes

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 301: Percentage of registered independent schools receiving subsidies	Reporting Period Annually	Target	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Actual	59% (116)	-	-	-	-
	Budget (R)	123 042 000	61 521 000	1% (3)	58% (112)	63 665 209	
	Expenditure		59 806 000	1 427 000	61 366 000		
	Reasons for Variance between Target and Actual:						
The variance is due to schools that has not complied with policy prescripts.							
Key achievements linked to this Performance Indicator:							
3 Additional schools that were left out in the 1 st Tranche and in the mop-up were paid the quarter under review.							
Corrective Measure							
None							
Portfolio of Evidence:							
<ul style="list-style-type: none"> Expenditure Approval List of Schools 							
Responsible Chief Directorate: Education Social Support Services							

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring						
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department						
PPM 302: Number of subsidized learners in registered independent schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	40 410	-	-	-	40 410
	Target		35 209	527	36 351	
	Actual		61 521 000	0	63 665 209	
	*Budget (R)	123 042 000	59 806 000	1 427 000	61 366 000	
	Expenditure					
Reason for Variance between Target and Actual:						
The variance is due to learners who did not get subsidies in 4 schools: Krist The King International, Strategic High, River side Senior Secondary and Tehilla Krichian School.						
Key achievements linked to this Performance Indicator:						
36 351 learners benefited from the subsidy transferred to 112 Schools in the quarter under review.						
Corrective Measure						
None						
Portfolio of Evidence:						
List of learners benefited						
Responsible: Chief Directorate: Education Social Support Services						

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring							
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department							
PPM 303: Percentage of registered independent school visited for monitoring and support	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly		59%(113)	15% (29)	15%(29)	15%(29)	59%(116)
	Target			18% (21)	14.6% (17)	13%(15)	
	Actual			0	0	0	
	Budget (R)			0	0	0	
Expenditure							
Reason for Variance between Target and Actual: The variance is due to short term in schools							
Key achievements linked to this Performance Indicator: 15 subsidized schools supported in school management and administration							
Corrective Measure							
None							
Portfolio of Evidence: Attendance Register							
Responsible Chief Directorate: Education Social Support Services							

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS:

Purpose

To provide compulsory public education in Special Schools in accordance with the South African Schools' Act No. 84 of 1996, as amended and the White Paper 6 on special education (2001). It is also to build an Inclusive Education and Training System.

Overview

During the period under review, Quarter 3, there was an increase in the number of learners from 9 292 in Quarter 1 to 9 630 in Quarter 3. This can be attributed to the accurate capturing of learners, as a result of training of Principals on SASAMS.

85 Vacant Therapists and Psychologist posts were advertised in the Departmental website. The Conditional Grant for Learners with Severe to Profound Intellectual Disabilities (LSPID) project manager was appointed and assumed duties on the 01st of November 2017.

Furthermore, during this term, Directorates; Curriculum, Teacher Development and Inclusive Education, collaborated in preparation for the piloting of the new Technical, Vocational and Occupational Curriculum. Training of 49 educators from the three schools of skills in preparation for the piloting of Technical, Vocational and Occupational curriculum was conducted by the joint team from Inclusive Education, Curriculum and Teacher Development.

Interdepartmental and intersectoral collaboration was also improved and resulted in the engagement of 32 Intern Social for special schools through collaboration with Social Development, Human Resource Development (HRD) and Skills Educating Training Authority (SETA). All 32 Social Workers were inducted by a joint team from both departments and the University of Fort Hare. To take the implementation of Inclusive Education forward. The first Provincial Co-ordinating Committee on Inclusive Education (PCCIE) was established.

Analysis per programme

- Facilitate the process of advertisement of vacant posts in special schools
- Continued collaboration with infrastructure to fast track refurbishments and renovations of special schools for accessibility
- Intensify capacity building, monitoring and support
- Collaborate with Human Resource Administration to address non-payment of allowances, and recruitment of professional and non-teaching personnel
- Advertisement and appointment of professional and non- teaching staff in special school

Key Priorities for the quarter

- Intensify the process of operationalization of 4 newly established special schools
- Continuation of implementation of SASL CAPS in Grade 11 and Senior phase
- Advertisement of 85 professional support staff/ Therapist's posts
- Participation in the National pilot policy programmes for Learners with Severe to Profound Intellectual Disabled (LSPID) and in the Technical, Vocational and Occupational skills policy.
- Identification and conversion of 5 additional special schools to serve as Resource centres
- Requesting approval to shift / virement funds and re gazette amount to be transferred to special schools to accommodate additional learners identified through SASAMS

Key Achievements

- One (1) of six (6) newly established special schools was operationalized and educators appointed
- All 5 special schools identified to serve as resource centres responded positively in writing.

- Training of 49 educators from 3 schools of skills on the new Technical Occupational curriculum was conducted by a joint team from Inclusive Education, Curriculum and Teacher development
- 32 Social Workers were engaged and placed in special schools through HRD and SETA, receiving a stipend of R5000
- An induction of 32 Social Workers conducted jointly by both Department of Education and Social Development
- LSPID project manager was appointed and assumed duties on the 01st of November 2017.

Challenges

- The lengthy process of construction and upgrading of special schools including newly established schools

Response to Challenges

- Continue to work with infrastructure to fast track the process
- Intensify capacity building, monitoring and support

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan						
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools						
PPM 401: Percentage of Special Schools serving as Resource Centers	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Target	Actual	Budget (R)	Expenditure
	Annually	12% (5)	-	-	-	12% (5)
			12% (5)	12% (5)	12% (5)	
		7790 000	-	-	0	0
			0	0	0	0
Reason for Variance between Target and Actual:						
Target met						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> • Procurement of 8 school buses for distribution to identified special schools was approved and the process of procurement is underway. • All 5 special schools identified to serve as resource centres and accepted designation. • 32 Social Workers were recruited and placed in special schools through HRD and SETA, receiving a stipend of R5 000 • An induction of 32 Social Workers conducted jointly by both Department of Education and Social Development 						
Corrective Measure						
None						
Portfolio of Evidence:						
Attendance registers: <ul style="list-style-type: none"> • List of Social Workers employed in special schools and registers: • induction of 32 Social Workers 						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
Strategic Objective 1.4: To increase access to public ordinary and independent schools						
PPI 402: Number of learners in public special schools	Reporting Period					
	Annually					
	Target	10 000 (100%)	-	-	-	10 000 (100%)
	Actual		9 272	96% (9 630)	96% (9 630)	
	Budget (R)	75 143 000	34 426 202	0	36 695 798	
Expenditure		34 426 202	0	40 717 000		
Reason for Variance between Target and Actual:						
This is an annual target that will be reporting in the 4 th quarter.						
Progress towards achieving 4th Quarter Target:						
The verified learner Identity numbers was conducted.						
Corrective Measure						
The subsidies will be transferred first week in January 2018.						
Portfolio of Evidence:						
<ul style="list-style-type: none"> • Copy of the Gazette • SASAMS data 						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers									
Strategic Objective 1.4: To increase access to public ordinary and independent schools									
PPM 403: Number of therapists/specialist staff in special schools	Reporting Period Quarterly	Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	
		Actual		-	25	26	28	79	
	Budget (R)		-	0	0			-	
	Expenditure		-	-	-	-	-	610 255 000	
					145 290 000	149 222 00	146 185 00		
Reason for Variance between Target and Actual: The variance is due to challenges in attracting scarce skills.									
Key Achievements linked to the target: Shortlisting is underway in the 12 Districts									
Corrective Measure									
Due to the high specialization of the professionals, alignment of salaries to Occupation Specific Dispensation (OSD) and the scarcity of the professionals, the quarter target was not achieved. The recruitment process of the Therapists and Specialists is underway.									
Portfolio of Evidence: Copy of Advert									
Responsible Chief Directorate: Education Social Support Services									

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose

To provide Early Childhood Development (ECD) at the Grade R level 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.

Key Priorities for the quarter

- Monthly payment of stipend to Grade R practitioners
- Training of Grade R practitioners on Diploma in Grade R Teaching
- Supply and delivery of LTSM
- Training of Pre – Grade R practitioners

Key Achievements

In the period under review, the following has been achieved: -

Pre – Grade R

- The first group of 90 Pre Grade R practitioners completed the training of accredited NQF Level 4 ECD qualification in November 2017.
- A second group of 90 practitioners commenced their training in November 2017
- A contract for 610 practitioners has been awarded and training will start in January 2018.
- Practitioners registered with Department of Social Development from Sarah Baartman, Amathole West, Joe Gqabi and Chris Hani East were trained on the National Curriculum Framework for birth to four age cohort.

Grade R

- 874 Grade R practitioners who successfully completed the Diploma in Grade R Teaching graduated on 2 and 3 November 2017.
- 69 practitioners completed their final year of training and examinations were written in November 2017.
- Training of 1 464 practitioners progressed in the period under review
- Processes on employment of professionally qualified Grade R practitioners has been initiated and a management plan has been developed.
- Four districts have trained Grade R practitioners on Classroom Management
- Delivery of Stationery has been done to twenty old education districts.
- King William's Town and East London quintiles 1 to 3 schools received the educational toys.
- Samples of jungle gyms have been installed

Challenges

The shortage of personnel at all levels to implement this programme remains a huge challenge.

Response to Challenges

The implementation of the Service Delivery Model is expected to mitigate the challenge.

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers									
Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)									
PPM 501: Number of public schools that offer Grade R	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Target	4 000	-	-	-	4000		
	Annually	Actual		-	4 372	4 372			
		Budget (R)	20 534 000	-	-	-			
	Expenditure		9 038 000	0	0	0			
Reason for Variance between Target and Actual:									
This is an annual target that will be reported in the fourth quarter.									
Progress towards achieving 4th Quarter Target:									
4 372 public schools offer Grade R.									
Corrective Measure									
Some schools are in the process of closure									
Portfolio of Evidence:									
SASAMS									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers							
Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)							
PPI 502: Percentage of Grade 1 learners who have received formal Grade R education in Public Ordinary and/or special schools and registered independent schools/ECD sites	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	67%	-	-	-	-	67%
	Actual		-	71.7% (128 129)	71.7% (128 129)		
	Budget(R)		0		0		
Expenditure		0		0		0	
Reason for Variance between Target and Actual: This is an annual target that will be reported in the fourth quarter.							
Progress towards achieving 4th Quarter Target: 71.7 % of Grade 1 learners have received formal Grade R education in Public Ordinary and /or special schools and registered Independence schools including ECD site.							
Corrective Measure							
Learners without Identity Documents are being assisted to acquire them.							
Portfolio of Evidence: SASAMS							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers							
Strategic Objective 5.1: To improve access of children to quality Early Childhood Development (ECD)							
PMM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	959 (19.45%)	-	-	-	959 (19.45)	
	Actual		-	-			
	Budget(R)	28 036 000	-	0	874 (17.7%)		
	Expenditure		175 000	3 280 000	1 095 000		
Reason for Variance between Target and Actual: The variance is due to 85 practitioners who were not successful							
Progress towards achieving 4th Quarter Target: 874 Grade R practitioners with NGF level 6 graduated in the quarter under review. (see portfolio of evidence)							
Corrective Measure							
None							
Portfolio of Evidence: List of practitioners who graduated in November 2017.							
Responsible Chief Directorate: Institutional Management Development and Governance							

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Overview

The new targets for performance have been published and are as such being utilised to bench mark performance starting from this period. During this third quarter a total 74 projects were completed with another additional 13 projects being added to this tally from the second and first quarters. Since the month of December is punctuated with the builders holiday, the lack activity in this period shortens the reporting period and as such some of the achievements have been deferred to the 4th quarter. It is thus expected that all of the outstanding work will be achieved then in order to secure adequate performance.

Purpose

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

Analysis of select programmes

Programme 6.2: Public Ordinary Schools Fencing

During this time 22 fencing projects were completed with an additional 2 being substantive replacement school projects that comprise of fencing

Mobile classrooms

A total of 56 mobile classrooms were completed through the partnership forged with the office of the Premier (OtP). Another tally of 38 classrooms were delivered in preceding quarters but could not be reported then due to unavailability of PoE at the time of reporting.

Water and sanitation

In order to continue to make a dent on the backlogs to basic services, water and sanitation installations were made in various schools culminating in 26 projects being completed in the quarter and an extra 15 being accounted for in this period from previous quarters.

Key Achievements

Infrastructure Planning and Property Management

- The draft standard operating procedures (SOP) were finalised in the quarter under review to give clarity and guidance on the infrastructure planning issues.
- A cost comparative study was together with infrastructure rationalisation subplans and these were used as sources documents for cost assumption and decisions making in the development work around the draft circuit school landscape plans (CSLPs) submitted in December.
- 51 SDP and land readiness contact sessions were held on various design projects
- 97 Surveyor- General Diagrams were retrieved from the database of DRDLR and uploaded to the EFMS Property Register to have a comprehensive database with land information.
- 15 S42 transfers were also processed in the quarter under review.
- 10 Special Schools Assessments were completed with the collaboration of ESSS to customise infrastructure requirements for each specific special school.
- The first submission of the 2018/19 B5 has been submitted to Provincial Treasury on time and was found favourably as their new standards of cash flow projections were included.

- Collaborative efforts with BAS, has led to a new standard of inserting information to reflect the unique project number to link the system information to EFMS.
- IDMS trackers for all Implementing Agents have been formulated to confirm project lists.
- A new approach of adding projects to EFMS has been implemented to allow for all projects to be created by a DoE official on the system before allocating the project to an Implementing Agent. This will also assist in the clearing of duplicate projects and assist the department to manage their projects through the system.
- 3 EFMS Business Steering and 3 EFMS Project Management Committees were held in this quarter together 2 EFMS ICT Meetings were held, with monthly ICT reports being sent continuously, a back-up of the EFMS Server was also created and submitted monthly. A special Project Management Committee was held to prioritise change requests to conform to the budget allocated in this financial year.

Infrastructure Programme Delivery Management

- At the end of the quarter, an expenditure amount of R1,2bn amounting to 72% of the R1,658bn budget had been recorded on BAS with payment backlogs to IA's significantly reduced.
- 20 Executive reporting meetings were successfully held with Implementing Agents and 5 cluster reporting meetings were held with the districts. The data integrity project continues as a result of rigorous engagements in these meetings.
- The adjusted Budget estimate was duly submitted to the Provincial treasury and was duly voted into law by the Provincial Legislature.

The following is a summary of the achievements this quarter:

The following is a categorisation of deliverables.

INDICATOR	DEFINITION	QUANTITY
PPM 601	Water	26
PPM 602	Electricity	2
PPM 603	Sanitation	23
PPM 604	Classrooms built	141
PPM 605	Specialist rooms built	4
PPM 606	New and replacement schools built	2
PPM 607	Number of new school under construction	1
PPM 608	ECD classrooms built	2
PI 602	Number special schools upgraded	0
PI 604	Security Fencing	24
PI 605	Number of Mobile classrooms delivered to schools	94

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan						
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools						
PPM 601: Number of public ordinary schools provided with water supply	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Target	Actual	Budget (R)	Expenditure
	Annually	161	12	62	26	161
Reason for Variance between Target and Actual:						
This is an annual reporting target that will be reported in the 4 th Quarter.						
Progress towards achieving the 4th Quarter Target:						
<ul style="list-style-type: none"> A total of 100 public ordinary schools have been supplied with water with the remainder of 61 is scheduled for completion in the fourth quarter. Additional to the 26 water projects in schools in this quarter an additional 13 projects comprising of 5 in the first Quarter and 8 in the second quarter were completed but were not reported in the relevant quarter due to unavailability of PoE at the relevant period 						
Corrective Measure						
The 61 projects will be closely monitored to minimize the possibility timeline overrun.						
Portfolio of Evidence:						
Practical Certificates attached (26) for the following schools: Cobosi Junior Secondary School; Mvelase Jss; Ngqwaru Jss; Lower Ngqwatha Junior Secondary School; Candu Junior Secondary School; Lugxogxo JSS (Lugxogxo A/A); Glentana Jps; Khayakhulu Ps; Sandisulwazi High School; Holy Cross Junior Secondary School; Mhala Junior Secondary School; Minah T Soga Sps; Kubusie Combined School; Luvuyo Sps; Mthawelanga Jps; Shiloh Jss; Katalo Jss; Blair Helen Primary; Sophatisana High School; Pakamisa Senior Primary School; Plangeni Jss; Mkhazini JSS, Young Park Primary, Alpha Primary School, Ankervas Primary School, Cebelihle Primary School, Dumani Primary School, Kuyga Primary School, Kwanoxolo Primary school, Rowallan Park Primary School, Redhouse Primary School, Nomathamsangga Primary School, Machui Primary School, James Ntungwa Primary School, Tyutyu Village Primary, Hillside Location Primary School, Carinus Primary School, Qhayiyalethu Intermediate School.						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan						
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools						
PPM 602: Number of public ordinary schools provided with electricity supply	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		32	-	-	-	32
	Target					
	Actual		2	2	2	
	Budget @*		-	-	-	
	Expenditure		-	-	-	
Reason for Variance between Target and Actual:						
This is an annual reporting target that will be reported in the 4 th Quarter						
Progress towards achieving the 4th Quarter Target:						
A total of 6 public ordinary schools have been provided with electricity supply at the end of third quarter, however 26 schools have been scheduled for practical completion by the end of the 4 th Quarter.						
Corrective Measures						
The 26 projects will be closely monitored to minimize the possibility timeline overrun.						
Portfolio of Evidence:						
Practical Completion Certificate (2) viz. Plangeni JSS; Mkhazini JSS						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan						
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools						
PPM 603: Number of public ordinary schools supplied with sanitation facilities	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	161	-	-	-
	Actual		14	31	23	
	Budget (R)*	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual:						
This is an annual reporting target that will be reported in the 4 th Quarter.						
Progress towards achieving the 4th Quarter Target:						
<ul style="list-style-type: none"> Out of 161 public ordinary schools, 68 have been provided with sanitation facilities so far with the remainder of 93 is scheduled for completion in the fourth quarter. Additional to the 23 sanitation projects in schools in this quarter an additional 2 in the second quarter were completed but were not reported in the relevant quarter due to unavailability of PoE at the relevant period. 						
Corrective Measure						
The 93 projects will be closely monitored to minimize the possibility timeline overrun.						
Portfolio of Evidence:						
Practical Completion Certificate (23) viz. Mvelase Jss; Ngqwaru Jss; Lugxoxo Jss (Lugxoxo A/A); Glentana Jps; Khayakhulu Ps; Sandisulwazi High School; Holy Cross Junior Secondary School; Minah T Soga Sps; Kubusie Combined School; Luvuyo Sps; Mthawelanga Jps; Shiloh Jss; Katalo Jss; Blair Helen Primary; Pakamisa Senior Primary School; Plangeni Jss; Mkhanzini Jss, Kuyga Primary School, Kwanoxolo Primary School, Tyutyu Village Primary, Hillside Location Primary School, Carinus Primary School, Qhayiyaletu Intermediate School, Berlin Primary School, Wonderland Primary School.						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan						
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools						
PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	242	-	-	-	242
	Actual		132	176	103	
	Budget @*		-	-	-	-
	Annually					
Reason for Variance between Target and Actual:						
This is an annual reporting target that will be reported in the 4 th Quarter.						
Progress towards achieving the 4th Quarter Target:						
The Annual target of 242 has been surpassed by 210 classrooms due to projects that had stalled and became active in the third quarter. Additional to the 103 classrooms in schools in this quarter an additional 38 classrooms comprising of 10 in the first Quarter and 28 in the second quarter were completed but could not be reported in the relevant quarter due to unavailability of PoE at the relevant period.						
Corrective Measure						
Not applicable						
Portfolio of Evidence:						
Practical Completion Certificate (30) viz. Gope Junior Secondary School: 1, Lower Ngqwarha Junior Secondary School: 5, Lugxogxo Jss (Lugxogxo A/A): 3, Pakamisa Senior Primary School: 6, Plangeni Jss; 22, Mkhazini Jss: 11, Amatolaville JSS: 15, Young Park Primary: 2, Alpha Primary School: 1, Ankervas Primary School: 3, Cebehlhe Primary School: 4, Dumani Primary School: 4, Emafini Primary School: 8, Kuyga Primary School: 3, Kwanoxolo Primary school: 3, Rowallan Park Primary School: 2, Redhouse Primary School: 2, Nomathamsangqa Primary School: 2, Machui Primary School: 2, James Nitungwa Primary School: 2, Tyutyu Village Primary: 6, Hillside Location Primary School: 6, Carinus Primary School: 6, Qhayiyalethu Intermediate School: 6, Berlin Primary School: 5, Wonderland Primary School: 5, Willow Park Primary School: 2, Voorpos Primary School: 2, Gonubie High School: 2.						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan						
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools						
PPM 605: Number of additional specialist rooms built in public ordinary schools (including replacement schools)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	25	-	-	-	25
	Actual		6	4	4	
	Budget (R)		-	-	-	-
	Expenditure		-	-	-	-
Reason for Variance between Target and Actual:						
This is an annual reporting target that will be reported in the 4 th Quarter.						
Progress towards achieving the 4th Quarter Target:						
Out of the total Annual target of 25 additional specialist rooms, 14 have been completed with the remainder of 11 scheduled to be completed in the 4 th quarter						
Corrective Measure						
The eleven (11) additional specialist classrooms will be closely monitored to minimize the possibility timeline overrun.						
Portfolio of Evidence:						
Practical Completion Certificate (2) viz. Mkazini JSS: 2, Plangeni JSS: 2.						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan						
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools						
PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	4	-	-	-	4
	Actual		2	2	2	
	Budget (R)		-	-	-	
	Expenditure		-	-	-	
Reason for Variance between Target and Actual:						
This is an annual reporting target that will be reported in the 4 th Quarter.						
Progress towards achieving the 4th Quarter Target:						
The annual target has been achieved and surpassed by 2 new schools being completed and ready for occupation.						
Corrective Measure						
None						
Portfolio of Evidence:						
Practical Completion Certificates (2) viz. Plangeni JSS; Mkhazini JSS						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 607: Number of new schools under construction (includes replacement schools)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		7	-		-	7	
	Target						
	Actual		8	9	1		
	Budget (R)		-	-	-	-	
	Expenditure		-	-	-	-	
Reason for Variance between Target and Actual:							
This is an annual reporting target that will be reported in the 4 th Quarter.							
Progress towards achieving the 4th Quarter Target:							
The Annual target of 7 new schools under construction has been achieved and surpassed by 11 new schools							
Corrective Measure							
None							
Portfolio of Evidence:							
Site Handover Certificate (1) namely; Agnes SPS							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 608: Number of new or additional Grade R classrooms built (including those in replacement schools)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	12	-	-	-	12	
	Actual		6	2	2		
	Budget @		-	-	-	-	
	Expenditure		-	-	-	-	
Reason for Variance between Target and Actual:							
This is an annual reporting target that will be reported in the 4 th Quarter.							
Progress towards achieving the 4th Quarter Target:							
Of the Annual target, 10 classrooms have been built with the remainder expected to be achieved at the end of the 4 th Quarter.							
Corrective Measure							
None							
Portfolio of Evidence:							
Practical completion certificates (1) viz. Mkhazini JSS 2.							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan									
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools									
PPM 609: Number of hostels built	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	Target	1	-	-	-	1			
	Actual		0	0	0				
	Budget (R)		-	-	-	-			
	Expenditure		-	-	-	-			
Reason for Variance between Target and Actual:									
This is an annual reporting target that will be reported in the 4 th Quarter.									
Progress towards achieving the 4th Quarter Target:									
One hostel will be built and practical completion is scheduled at the end of the 4 th Quarter.									
Corrective Measure									
None									
Portfolio of Evidence:									
Practical Completion Certificate									
Responsible Chief Directorate: Physical Resources Management									

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
PPM 610: Number of schools in which scheduled maintenance projects were completed	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	16	-	-	-	16
		Actual		0	1	0	
		Budget (R) Expenditure		-	-	-	-
Reason for Variance between Target and Actual: This is an annual reporting target that will be reported in the 4 th Quarter.							
Progress towards achieving 4th Quarter Target: Of the 16 schools scheduled for maintenance projects only one was completed. The annual target will not be achieved at the end of the fourth quarter due to the contractor underperformance and legal processes for termination of such.							
Corrective Measure							
None							
Portfolio of Evidence: Practical Completion Certificates							
Responsible Chief Directorate: Physical Resources Management							

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Purpose

To provide education institutions as a whole with support.

Analysis of the Programme

- Programme 7 deals predominantly with the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools.
- The roll-out of 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 Realisation of Schooling 2030.
- The programme ensures 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. In the absence of Annual National Assessment (ANA) the Grade 3, 6 and 9 Common assessments are used as a means to assess the levels of competence of learners in Mathematics and Languages in those grades.
- 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 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. The Department will focus on the quality of the monitoring and support services provided to schools and districts. Qualitative feedback to learners and teachers will be provided. Benchmarking overtime will be sustained.

Key Priorities for this programme

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

- Strengthening the 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.

Key Achievements:

- Reasonable progress has been made in reaching some milestones in strengthening of teaching and learning. Among the key achievements was the launch of the Learner Attainment Improvement Strategy (LAIS) with 560 Quintile 1-3 Senior Secondary schools. Programme 7 supplied the following Learner and Teacher Support Materials such as 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 for each learner. The Department supplied 'Mind the Gap' study material for all Grade 12 learners for the key 7 subjects; 10 English FAL and IsiXhosa Home Language study guides per school, History

and Business Studies and Agricultural Sciences Study Guides for all Grade 12 learners. The Amended Senior Certificate, National Senior Certificate (NSC), Grade 12 June Common Papers for 9 Key subjects and Trial Examinations for all Subjects were successfully conducted and administered.

- In order to improve learner performance in GET, training of Grade R practitioners and subject advisors on mediation of Grade R Assessment Framework document was conducted. The following were conducted:
 - National English First Additional Language Intermediate Phase workshop.
 - Provincial Spelling Bee competition for Foundation and Intermediate Phase were conducted
 - Principals training on curriculum management were conducted
 - School Based Assessment and Department of Basic Education (DBE) Workbook utilisation district monitoring and support visits were conducted
 - Monitoring and support for the DBE 1+4 Senior Phase Mathematical model implementation were strengthened.
- The FET band also prioritised Subject Improvement Plans to ensure that all areas of concern raised 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 as it comprises 25% of learner's final marks (Grades 10 – 12). Intensive Provincial SBA moderation was conducted at District level for selected subjects and a centralised Provincial Moderation was conducted for 22 subjects. June Common Examinations were written and a selection of learners' scripts were moderated to generate a substantive qualitative and statistical analysis of learner performance Term 2. 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 Secondary 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 Address (SOPA) debates in collaboration with the Office of the Premier and participation in the essay writing competition. Co-curricular activities were also undertaken to improve literacy across Grades 10 – 12. District visits ensured that subject advisors and subject committees were monitored and supported.
- Subject Advisors developed planned intervention strategies in Grade 12 in response to the analysis of the Common June Examinations. Learners were supported through career expos and competitions e.g. Albert Luthuli Oral History Competition. Targeted teacher development was undertaken for Life Sciences, Nautical Science, Maritime Economics and Agricultural Sciences. The orientation and training of Grade 11 technical subjects' teachers was conducted for Mechanical Technology, Technical Maths and Technical Science.
- Tele-collaborative Learning and Technology Education (TLTE) strengthened the implementation and monitoring of Senior Phase Mathematics 1+4 model in the province. Conducted a workshop for Mathematics and Physical Sciences teachers in all 23 districts. Partnership programmes were conducted for Mathematics and Physical Sciences teachers. Learner incubation classes and career expos were conducted. Installation of 162 smart classrooms in 18 schools and 167 Telematics Centres were completed.

- The registration of 883 full time centres, 44 Independent schools and 122 part time canter has been finalised. 81236. Candidates from public schools, 2736 candidates from independent schools and 21 789 part time candidates was also finalised. Of these 6249 were repeater candidates, 11725 progressed learners and 114 from special needs learners. The grade 12 candidates have been registered in 39 subjects out of the total of 58 subjects for NSC. All final schedules and admission letters for all registered candidates have been printed and distributed. The Formal NSC Grade 12 examination started on 16 October 2017 to 28 November 2017. Overs 4500 markers were appointed in 20 marking centres and assumed duties as from 1November to 15 November 2017. The standardisation process started on 19- 22 December 2017. Resulting started on 23- 28 December 2017. Umalusi approved the results on 29 December 2017. The districts checked the preliminary results on 26-27 December 2017.

Challenges:

The indecisiveness of progressed learners whether they want to write some or all of their NSC subjects after poor performance during trial examinations. Poor control of the process to authorise candidate to participate in the Multiple Examination Opportunity.

Shortage of qualified markers as per the national criteria.

Response to Challenges:

Allowing those who insisted of writing although they did not meet the criteria and investigate irregularity cases to determine the reasons why they insisted on writing although they were not academically ready.

To address the shortage of qualified markers we had to request special permission to appoint markers who fell below the set national bar, but work under closer supervision than ordinary markers.

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.4: To increase the number of Grade 12 learner who passed the National Senior Certificate.

PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	62%	-	-	-
	Actual	-	-	-	-	-
	Budget (R)	94 093 000	94 000	755 000	607 000	
	Expenditure (R)	-	9 926 000	19 652 000	54 391 000	

Reason for Variance between Target and Actual:

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

Progress towards achieving 4th Quarter Target:

- Provincial Centralised Schools Based Assessment Moderation conducted on the 02 – 06 October 2017. A 20% sample moderation of 22 subjects from across 12 districts was undertaken.
- Monitoring of the writing of the National Senior Certificate (NSC) undertaken by 15 Subject Planners in collaboration with the Directorate: Assessment & Examinations during the period 01 November – 28 November 2017).
- Monitoring of the marking processes conducted by 06 Subject Planners on the 04 – 07 November 2017 at the following marking centres: Pandulwazi Agricultural School, Khanyisa SSS, Strelitzia High, Byletts SSS and Stutterheim High.
- 04 Subject Planners appointed as marking Centre Managers attended training conducted by the Directorate Assessment & Exams on the 17 - 18 October 2017.
- 04 Subject Planners managed examination marking centres in Grahamstown, Kareedouw and Adelaide (02 – 12 December 2017).
- Practical Examination Moderation for the Arts Subjects (Dramatic Arts, Design Studies, Dance Studies, Design Studies, Design Studies, Design, Visual Arts and Music) conducted as per Curriculum Instruction F08 of 2018 during the period 9 – 31 October 2017.
- Practical Assessment Task (PAT) sample monitoring and moderation conducted for Technical Subjects at the following schools: Nosimo Technical, Port Rex Technical, Kusile Comprehensive, Alpendale Secondary School, Buchule Technical High School, Richard Varha SS School and Stutterheim High School on the 23 – 26 October 2017.
- Practical Assessment Task (PAT) moderation conducted at 03 schools: Ny angilizwe SSS, Ndamase SSS & Sterling High for Consumer Studies on the 09 – 13 October 2017.
- Workshop to develop common assessment tasks for Grade 10 Technical Subjects held on the 04 – 08 December 2018 at the Education Leadership Institute in Mthatha.

Corrective Measure

In 2018, utilizing schools with hostel facilities that are also used as marking centres must be seriously considered for SBA moderation processes.

Portfolio of Evidence:

- Attendance registers
- Reports

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning						
Strategic Objective 4.2: To increase the number of Grade 12 Learners who become eligible for a Bachelor programme at a University						
PPM 702: Percentage of Grade 12 learners passing at bachelor level	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	19.5%	-	-	-	19.5%
	Actual		-	-	-	
	Budget (R)	1 954 000	-	-	-	
	Expenditure(R)	-	312 000	1 218 000	134 000	
Reason for Variance between Target and Actual: This is an annual target that will be reporting in the 4 th quarter						
Progress towards achieving 4th Quarter Target:						
<ul style="list-style-type: none"> School support visit (curriculum streaming and consolidation) conducted by a team of FET Subject Specialists and Director to Dimalisile SSS in Willowvale on the 12 October 2017. Evidence Based Report (EBR) accountability meetings held with district CES (Cluster A, 17 October 2017 in Mthatha and Cluster B, 19 October 2017 in East London). National Education Collaborative Trust (NECT) launch attended by 03 FET Curriculum Officials and display showcasing FET projects mounted on the 24 October 2017 at JJ Serfontein in Queenstown. Annual FET Planning Meeting for 2018/19 financial year took place on the 07 – 10 November 2017 in Port Alfred. Dry-run for Schools of Skills orientation of teachers conducted on the 19 – 20 October 2017 at Education Leadership Institute, Port Elizabeth. Schools of Skills orientation of teachers conducted for 03 schools (Bergsig and Westview (Port Elizabeth) and Baysville (East London) conducted on the 22 – 24 November 2017. 81 participants benefitted from the orientation. Subject Planner and provincial winners of the Financial Services Board Speech Competition attended the inter-provincial leg of the competition in Johannesburg on the 13 October 2017. "Yes I Can" Mathematics learner support material printed and delivered to all 12 districts. Content focus: Grade 12. Subject Planners English attended Reading Association of South Africa (RASA) conference on the 13 – 15 October 2017 in Gauteng. Radio Lessons to support Grade 12 learners conducted by subject specialists on <i>Umkhobo Wenene</i> (01 – 31 October 2017). National finals of the South African Model United Nations (SAMUN) debates attended by 02 Subject Planners and provincial winners on the 12 – 15 October 2017 in Gauteng. CAPS orientation (Woodworking; Construction and Civil Services) for teachers from Technical Schools conducted at East Cape Training Centre on the 2 – 7 October 2017. Training for Maritime Studies attended by 05 officials at Lawhill Maritime Centre in Simons town on the 29 October – 03 November 2017. 						
Corrective Measure						
None						
Portfolio of Evidence: Attendance registers, Reports "Yes I Can" booklet						
Responsible Chief Directorate: Curriculum Management						

Strategic Goal 4: Improved assessment for learning

Strategic Objective: 4 To increase the number of Grade 12 learners who passes Mathematics and Physical Sciences

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

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	Actual	Budget (R)	Expenditure (R)
Annual	16%	-	-	-	16%
		900 000	1080 000	400 000	120 000

Reason for Variance between Target and Actual:

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

Progress towards achieving 4th Quarter:

- Provincial Centralised Schools Based Assessment Moderation conducted on the 02 – 06 October 2017. A 20% sample moderation of 22 subjects from across 12 districts was undertaken.
- Monitoring of the writing of the National Senior Certificate (NSC) undertaken by 15 Subject Planners in collaboration with the Directorate: Assessment & Examinations during the period 01 November – 28 November 2017).
- Monitoring of the marking processes conducted by 06 Subject Planners on the 04 – 07 November 2017 at the following marking centres: Pandulwazi Agricultural School, Khanyisa SSS, Strelitzia High, Byleits SSS and Stutterheim High.
- 04 Subject Planners appointed as marking Centre Managers attended training conducted by the Directorate Assessment & Exams on the 17 - 18 October 2017.
- 04 Subject Planners managed examination marking centres in Grahamstown, Kareedouw and Adelaide (02 – 12 December 2017).
- Practical Examination Moderation for the Arts Subjects (Dramatic Arts, Design Studies, Dance Studies, Design, Visual Arts and Music) conducted as per Curriculum Instruction F08 of 2018 during the period 9 – 31 October 2017.
- Practical Assessment Task (PAT) sample monitoring and moderation conducted for Technical Subjects at the following schools: Nosimo Technical, Port Rex Technical, Kusile Comprehensive, Alpendale Secondary School, Buchule Technical High School, Richard Varha SS School and Stutterheim High School on the 23 – 26 October 2017.
- Practical Assessment Task (PAT) moderation conducted at 03 schools: Ny anglizwe SSS, Ndamase SSS & Sterling High for Consumer Studies on the 09 – 13 October 2017.
- Workshop to develop common assessment tasks for Grade 10 Technical Subjects held on the 04 – 08 December 2018 at the Education Leadership Institute in Mthatha.

Corrective Measure

In 2018, utilizing schools with hostel facilities that are also used as marking centres must be seriously considered for SBA moderation processes

Portfolio of Evidence

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective: 4.3 To increase the number of Grade 12 learners who passes Mathematics and Physical Science.

Reporting Period	Annual			
	Target	Actual	Budget (R)	Expenditure (R)
Annual	19%	-	900 000	0
			1080 000	-
			400 000	-
			120 000	19%

Reason for Variance between Target and Actual:
This is an annual target that will be reporting in the 4th Quarter.

Progress towards achieving 4th Quarter:

- School support visit (curriculum streaming and consolidation) conducted by a team of FET Subject Specialists and Director to Dimalisile SSS in Willowvale on the 12 October 2017.
- Evidence Based Report (EBR) accountability meetings held with district CES (Cluster A, 17 October 2017 in Mthatha and Cluster B, 19 October 2017 in East London).
- National Education Collaborative Trust (NECT) launch attended by 03 FET Curriculum Officials and display showcasing FET projects mounted on the 24 October 2017 at JJ Serfontein in Queenstown.
- Annual FET Planning Meeting for 2018/19 financial year took place on the 07 – 10 November 2017 in Port Alfred.
- Dry-run for Schools of Skills orientation of teachers conducted on the 19 – 20 October 2017 at Education Leadership Institute, Port Elizabeth.
- Schools of Skills orientation of teachers conducted for 03 schools (Bergsig and Westview (Port Elizabeth) and Baysville (East London) conducted on the 22 – 24 November 2017. 81 participants benefitted from the orientation.
- Subject Planner and provincial winners of the Financial Services Board Speech Competition attended the inter-provincial leg of the competition in Johannesburg on the 13 October 2017.
- "Yes I Can" Mathematics learner support material printed and delivered to all 12 districts. Content focus: Grade 12.
- Subject Planners English attended Reading Association of South Africa (RASA) conference on the 13 – 15 October 2017 in Gauteng.
- Radio Lessons to support Grade 12 learners conducted by subject specialists on *Umhlobo Wenene* (01 – 31 October 2017).
- National finals of the South African Model United Nations (SAMUN) debates attended by 02 Subject Planners and provincial winners on the 12 – 15 October 2017 in Gauteng.
- CAPS orientation (Woodworking; Construction and Civil Services) for teachers from Technical Schools conducted at East Cape Training Centre on the 2 – 7 October 2017.
- Training for Maritime Studies attended by 05 officials at Lawhill Maritime Centre in Simons town on the 29 October – 03 November 2017.

Corrective Measure

None

Portfolio of Evidence

Responsible Chief Directorate: Curriculum Management

Strategic Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.4: To increase the number of Grade 12 learner who passed the National Senior Certificate.

PPM 705: Number of Secondary Schools with National Senior Certificate (NSC) pass rate of 60% and above

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annually	Target	-	-	-	545(59%)
	Actual	0	-	-	-
	*Budget (R)	0	-	-	-
	*Expenditure (R)	210 000	601 151	1 093 442	-

Reason for Variance between Target and Actual:

The increase in the number of subjects moderated at the Centralised SBA processes escalated the accommodation costs.

Progress towards achieving 4th Quarter Target:

- Provincial Centralised Schools Based Assessment Moderation conducted on the 02 – 06 October 2017. A 20% sample moderation of 22 subjects from across 12 districts was undertaken.
- Monitoring of the writing of the National Senior Certificate (NSC) undertaken by 15 Subject Planners in collaboration with the Directorate: Assessment & Examinations during the period 01 November – 28 November 2017).
- Monitoring of the marking processes conducted by 06 Subject Planners on the 04 – 07 November 2017 at the following marking centres: Pandulwazi Agricultural School, Khanyisa SSS, Strelitzia High, Byletts SSS and Stutterheim High.
- 04 Subject Planners appointed as marking Centre Managers attended training conducted by the Directorate Assessment & Exams on the 17 - 18 October 2018.
- 04 Subject Planners managed examination marking centres in Grahamstown, Kareedouw and Adelaide.
- Practical Examination Moderation for the Arts Subjects (Dramatic Arts, Design Studies, Dance Studies, Design, Visual Arts and Music) conducted as per Curriculum Instruction F08 of 2018 during the period 9 – 31 October 2017.
- Practical Assessment Task (PAT) sample monitoring and moderation conducted for Technical Subjects at the following schools: Nosimo Technical, Port Rex Technical, Kusile Comprehensive, Alphendale Secondary School, Buchule Technical High School, Richard Varha SS School and Stutterheim High School on the 23 – 26 October 2017.
- Practical Assessment Task (PAT) moderation conducted at 03 schools: Ngangilizwe SSS, Ndamase SSS & Sterling High for Consumer Studies on the 09 – 13 October 2017.
- Workshop to develop common assessment tasks for Grade 10 Technical Subjects held on the 04 – 08 December 2018 at the Education Leadership Institute in Mthatha.

Corrective Measure

In 2018, utilizing schools with hostel facilities that are also used as marking centres must be seriously considered for SBA moderation processes.

Portfolio of Evidence:

Attendance registers
Reports

Responsible Chief Directorate: Curriculum Management

- Budget for PPM 705 is the same for PPM 701



Geprint 043 722 0755 (57774)

IMPORTANT CONTACTS

Contact us Customer Care

Tel: +27 (0)86 063 8636

Fax: +27 (0)40 608 4021

<http://www.ecdoe.gov.za/contact-us>

E-mail: customercare@edu.ecprov.gov.za

SWITCHBOARD: + 27 (0)40 608 4200

Postal Address

The Eastern Cape Department of Education

Private Bag X0032

Bhisho

Province of the Eastern Cape

RSA

5605

Physical Address

Steve Vukile Tshwete Education Complex

Zone 6

Zwelitsha

Province of the Eastern Cape

RSA