



2016 / 2017
**SECOND QUARTER
PERFORMANCE
REPORT**

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PART 1

OVERVIEW OF THE ACCOUNTING OFFICER

Overview by Accounting Officer

The cleansing of learner data in the Education Management Information System (EMIS)/ South African School Administration and Management System (SASAMS) is continuing and has resulted in the number of learners without identity document numbers (ID Nos.) on 15 April 2016 decreasing from 416 302 (23%) to 53 175 (3%), learners with invalid ID Nos. 13 895 to 3 606 and learners registered at more than one school from 95 591 to 23 147, while learners with non-validating ID Numbers slightly increased from 11 718 to 12 941. At the same time the overall learner enrolment at all schools in the Province reduced by 83 319 from 1 960 369 to 1 879 050.

The quarter under review saw an increase in the number of learners qualifying for subsidies in independent schools, resulting in the transfers of an additional amount R21 393 395 transferred to schools over and above the amount transferred during the first tranche in the first quarter.

The appointment of qualified educators in schools was a major challenge for the period under review as a result of the twin challenge of high attrition rate and poor supply of teachers in key gateway subjects. The selection process is underway for 1 902 advertised posts for: Principals, Deputy Principals, HODs & Post Level 1 teachers and 1 581 non-teaching staff at schools. The MEC for Education declared the final 2017 post basket for schools of 54 747 posts before the deadline of the 30 September 2016, including minimal posts set aside for Grade R classes.

In addition, the Department employed 30 social worker interns through the life skills HIV/Aids conditional grant for the 23 Districts. The appointment of these social workers is a move towards alleviating the current social ills experienced - high dropout rates of learners, drug and alcohol use, support to orphans and vulnerable children (OVC) and referrals, learner pregnancy, sexual abuse cases and learner motivation talks. The successful appointment of 49 therapists and psychologists within the Districts, to fast track the roll out of screening, identification, assessment and support to full service and public ordinary schools in order to identify and support learners with special needs.

The Department has also established a project to address teacher absenteeism, the objective of the project is essentially to address the management of incapacity leave as well as the Policy and Procedures on Ill Health Retirement (PILIR).

Some teachers and Subject Advisers were trained during the June holidays on teaching of reading and writing. An edited Early Grade Reading Assessment (EGRA) Teachers Guide and Learner Booklet in 4 Languages were distributed to schools. Districts carried out Reading Week, Spelling Bee and Languages' festivals, which all culminated in Provincial events. 92 schools were selected to participate in the Department of Basic Education (DBE)/JICA Programme. 1800 Foundation Phase subject advisors and teachers workshopped on error analysis. In collaboration with Rhodes University 13 Maths club facilitators from 11 schools in King Williams Town district were trained. Folklore Guideline documents in Sesotho and IsiXhosa Folklore were developed and mediated to teachers and distributed to schools. Teacher training was conducted on how to develop quality assessment tasks using Bloom's Taxonomy. Folklore demonstration lessons were conducted for 92 lead teachers.

Orders were issued for the procurement of Grade 12 Literature, Caps Technical Science and Stationery for the next academic year. Catalogues for Grade 1 to 12 have been issued for textbook top-ups, schools are submitting requisitions according to their needs. Orders issued for the procurement of Grade R material. 5 485 Schools were audited for the provision of school furniture.

A total of 2 739 School Governing Bodies (SGBs) were trained in Financial Management during July and August 2016 in partnership with ABSA, and 4 139 SGBs in 22 districts capacitated in their legal and financial roles and responsibilities. 609 Principals were trained in Financial Management, 567 in Curriculum Management and 204 were identified for mentoring support. 139 school mentors shortlisted with appointment letters drafted and Orientation Programme conducted on 07 and 08 September 2016 at Buffalo City College by the National Education Collaboration Trust (NECT) and the University of Fort Hare (UFH).

In addition, 141 mentors have been appointed at 204 Senior Secondary Schools across the 23 districts in order to enhance and upskill principals and ultimately advocating good governance, leadership and management at school level.

The Rationalisation and Realigned of Schools Programme is underway and the schools earmarked for closure have been identified and the consultation process with stakeholders has begun. Part of the process is also to establish whether additional learner transport will be needed where schools are closed or realigned.

Thirty five independent schools (35) were targeted for monitoring and on-site support. However, thirty one schools (31) were visited of which twenty three (23) were in Cluster A.

Most learners with disabilities are out of school due to the shortage of special schools, while some are on the waiting lists of special schools. To accommodate these learners, the Department has started a process of operationalising 6 newly established special schools. Temporary classrooms have also been delivered to Parkland and Khayaletu Special Schools in East London for the same purpose. The process has started of procuring assistive devices or adapted equipment for 4 special schools catering for the Deaf in preparation for the implementation of SA Sign Language (SASL) CAPS in the Senior Phase and Grade 11 in 2017/18. Conducted Sign Language workshop for 66 educators and Grade 1 Braille workshop for 52 educators. Profiles of 43 support staff and 79 professional were prepared and submitted to HR for advertisement.

The following training was in progress for upgrading the qualifications of Grade R practitioners:


- First cohort: 1 041 practitioners enrolled with SANTS for the third year of Diploma in Grade R Teaching (ECD NQF Level 6);
- Second cohort: 34 practitioners enrolled with Rhodes University for the third year of B.Ed. in Foundation Phase;
- Third cohort: 1 000 practitioners enrolled in the first year of Diploma in Grade R Teaching; and
- Fourth cohort: Discussions continued for register 400 practitioners with North West University.

In preparation for provision of Grade R resources for 2017 academic year, quality assurance on Learner and Classroom Stationery Packs was done and orders will be placed in the next quarter.

The programme recovered progressively from the under-expenditure in the 2015/16 financial year. This period saw a subsidence in completion of projects that were contributing to the realisation of annual targets. Conversely, expenditure has increased in preparation for outputs towards the last quarter. There were however gains that were realised from smaller programmes like fencing; water and sanitation, major renovations and prefabricated classrooms. Furthermore, the 80 projects for disasters are at an advanced stage of adjudication and will boost expenditure further. The Education Facilities Management System

(EFMS) also received attention in a quest to make it the sole reporting tool for infrastructure delivery. In accordance with HR Capacitation initiative new appointments were made of five Deputy Chief Education Specialists and four of these incumbents assumed duty during the quarter under review. The educationalist capacity of Physical Resource Planning is now almost fully complemented.

The provincial launch of the Learner Attainment Improvement Strategy (LAIS), which is embedded in the National Strategy for Learner Attainment Strategy (NSLA) was done with a view to addressing the issues affecting underperforming 560 Quintile 1 to 3 schools. The amended Senior Certificate examinations were successfully conducted and administered. Training of teachers were conducted on Technical Mathematics and Sciences, 1+4 Senior Phase Mathematics model implementation, Mathematics, Science and Technology, marking and resulting of Amended Senior Certificate examinations, School Based Assessment Provincial Moderation and Career Exhibitions. Grade 12 Trial examination was successfully administered in 928 registered NSC examination centres was done. Mind the Gap Study guides were printed and distributed to all schools and Grade 12 learners. Installation of 162 smart classrooms in 18 schools was completed.



S N NETSHILAPHALA
ACTING HEAD: EDUCATION

PART 2

FINANCIAL PERFORMANCE

2.1 VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
31 002 644	31 002 644	31 002 644	14 772 330	162 751
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

2.2 DEPARTMENTAL RECEIPTS

Departmental Receipts	Budgeted 2016/17	Budgeted Collection Quarter 2 nd (Cumulative) 2016/17	Actual Collection Quarter 2 nd (Cumulative) 2016/17	Deviation from Target
Current revenue				
Departmental Revenue	68 628	35 890	31 397	4 493

2.3 DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 2 nd (Cumulative) (000)	Expenditure Quarter 2 nd (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from Target
Administration	2 607 596	1 232 394	1 220 220	1 387 376	12 174	0,5%
Public Ordinary School Education	24 862 261	12 463 806	12 280 478	12 581 783	183 328	0,7%
Independent School Subsidies	120 000	60 001	57 303	62 697	2 698	2,2%
Public Special School Education	690 280	329 367	315 209	375 071	14 158	2,1%
Early Childhood Development	630 961	226 210	204 855	426 106	21 355	3,4%
Infrastructure Development	1 714 493	453 850	529 222	1 185 271	(75 372)	-4,4%
Auxiliary and Associated Services	377 053	169 453	165 043	212 010	4 410	1,2%
Total	31 002 644	14 935 081	14 772 330	16 230 314	162 751	0,5%

2.4 OVERALL PROGRAMME PERFORMANCE

2.4.1 Summary Appropriation Statement: 01 April 2016 - 30 September 2016

Programmes Payments	Budgeted Payments 2016/17	Budgeted Payments Quarter 2 nd (Cumulative)	Actual Payments Quarter 2 nd (Cumulative)	Over/under (000)	% Deviations
Administration					
Current Payment	2 526 064	1 190 641	1 170 849	19 792	0.8%
Transfers & Subsidies	30 174	15 895	23 794	(7 899)	-26.2%
Capital Payment	51 358	25 858	25 577	281	0.5%
Public Ordinary Schools					
Current Payment	22 600 466	10 953 960	10 706 692	247 268	1.1%
Transfers & Subsidies	2 247 977	1 506 216	1 572 833	(66 617)	-3%
Capital Payment	13 818	3 630	953	2 677	19.4%
Independent Schools					
Current Payment	120 000	60 001	57 303	2 698	2.2%
Transfers & Subsidies					
Capital Payment					

Programmes Payments	Budgeted Payments 2016/17	Budgeted Payments Quarter 2nd (Cumulative)	Actual Payments Quarter 2nd (Cumulative)	Over/under (000)	% Deviations
Special Schools					
Current Payment	608 377	291 714	283 010	8 704	1.4%
Transfers & Subsidies	74 864	37 653	32 199	5 454	7.3%
Capital Payment	7 039				
Early Childhood Development					
Current Payment	610 444	210 844	195 820	15 024	2.5%
Transfers & Subsidies	20 517	15 366	9 035	6 331	30.9%
Capital Payment	-			-	
Infrastructure Development					
Current Payment	175 998	78 933	65 292	13 641	7.8%
Transfers & Subsidies	-	-	463 930	(89 013)	-5.8%
Capital Payments	1 538 495	374 917			
Examinations and Education Services					
Current Payment	285 972	107 409	102 875	4 534	1.6%
Transfers & Subsidies	81 031	60 944	61 946	(1 002)	-1.2%
Capital Payment	10 050	1 100	222	878	8.6%
	31 002 644	14 935 081	14 772 330	162 751	0.5%

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

PROGRAMME	INSTITUTION/BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	Individuals	Transfers to schools Leave Discounting and Leave Gratuities	91 23 703	No
Programme 2	All Public Ordinary Schools Individuals Individuals	Departmental Agencies and Accounts Transfers to schools Leave Discounting and Leave Gratuities	1 441 007 131 826	Yes
Programme 3	All Independent Schools	Transfers to schools	57 303	Yes
Programme 4	All Special Schools Individuals	Transfers to special schools Leave discounting and Leave Gratuities	29 243 2 956	Yes
Programme 5	All ECD centres Individuals	Transfers to ECD Centres Leave Discounting and Leave Gratuities	9 035	Yes
Programme 6	Individuals	Leave Discounting and Leave Gratuities	-	No
Programme 7	Examinations and Assessment Exam Centred Individuals	Transfer to Department Agency Transfers to Examination Centres Leave Discounting and Leave Gratuities	59 662 2 284	Yes

PART 3

PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

Overview

Purpose

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

Analysis per Programme:

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

Key Achievements

- The schools email system was created on the Office 365 platform and now forms part of the ECDoE email system. Office 365 has been included as part of the new Microsoft EES (Enrolment for Education Solutions) Agreement that was effective from 1 July 2015 and will stretch up to 30 June 2018.
- With the previous email system we gave each school Internet connectivity as well as a laptop for SASAMS.
- The email tenant for schools was joined with the Corporate ECDoE email tenant and created several challenges to schools.
- The sub-tenant, as a new approach, was registered as part of ECDoE and migration of this emails to this sub-tenant was done successfully.
- During the last three months, from the **5 580** schools created on the tenant **1 287** were active and displayed login history.

Strategic Goal 3: School functionality improved for learner achievement at all levels						
Strategic Objective 3.5: To improve systems for effective management and administration of schools						
PPM 101: Number of public ordinary schools that use the School Administration and Management Systems (SASAMS) to electronically provide data to the national learner tracking system	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	5 534	5 534	5 534	5 534	5 534
	Actual		5 097	5 365		
	Budget(R)		3,148,500	3,148,500		
	Expenditure		3,030,232	4,467,681		
Reason for variance between Target and Actual						
The variance is due to some schools having been closed during this period, others not having Internet connectivity, not submitting or having submitted their databases late, and uploading to the warehouse not having been completed on time.						
Key achievements linked to this Performance Indicator:						
The Department through the ID verification process updated learner information on SASAMS. The number of learners without ID numbers.						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
Less than 2% of schools did not comply with Circular 27 of 2015.	Funds were not transferred to most of the schools that submitted databases with ID number issues. The categories of the ID number issues are: 1. ID number not validating 2. ID number not supplied. 3. ID number appearing in more than one school.					
Portfolio of Evidence:						
Report of Schools with School Names and EMIS numbers is attached as Portfolio of Evidence.						
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation						

Strategic Goal 3: School functionality improved for learner achievement at all levels						
Strategic Objective 3.5: To improve systems for effective management and administration of schools						
PPM 102: Number of public schools that can be contacted electronically (e-mail)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	5 534	5 534	5 534	5 534	5 534
	Actual	5 534	0	1 287		
	Budget(R)	22 528 125	-	22 528 125		
	Expenditure	7 537 790	-	7 537 790		
Reason for Variance between Target and Actual:						
The target was not achieved since schools did not have connectivity due to late payment of Vodacom and most schools were not configured on the new Microsoft EES email tenant yet						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> Activating the Microsoft EES and registering some Eastern Cape Schools email tenant. 						
Challenges and Responses						
Challenge 1:	Response to Challenge 1:					
Registering new email tenant for Eastern Cape Schools timeously.	After meeting with Microsoft and activation of the EES the tenant was registered and is ready for use.					
Challenge 2:	Response to Challenge 2:					
Suspension of Internet by Vodacom due to non-payment.	Funds have been made available and payment made. Awaiting award of new contract.					
Challenge 3:						
No Internet connectivity for SASAMS submissions.						
Portfolio of Evidence:						
Responsible Chief Directorate: Chief Director Strategic Management and Evaluation						

Strategic Goal 6: Efficient administration through good corporate governance and management						
Strategic Objective 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting						
PPM 103: Percentage of education current expenditure going towards non-personnel items	Reporting Period	Annual	Annual	Quarter 1	Quarter 2	Quarter 3
	Target		17.3			
	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: All deviations will be curtailed through reprioritisation during adjustment estimates						
Challenges and Responses						
Challenge 1:	<ul style="list-style-type: none"> Infrastructure Development programme over spent the budget as a result last year's projects that started to hit the ground in the current year. 					
Response to Challenge 1:	<ul style="list-style-type: none"> Department need to manage cash flow projections of the implementing agents correctly during the Adjustment Estimates 					
Challenge 2:	<ul style="list-style-type: none"> Payments of accruals that emanate from Leave Gratuity due to attrition were paid to employees 					
Response to Challenge 2:	<ul style="list-style-type: none"> Department will utilize saving realised due to attrition to fund the shortfall in Leave Gratuities 					
Portfolio of Evidence:	<ul style="list-style-type: none"> IYM September 2016 					
Responsible Chief Directorate: Financial Management						

Strategic Goal 3: School functionality improved for learner achievement at all levels						
Strategic Objective 3.3: To improve the quality of monitoring and support provided to schools by the department						
PPM 104: Number of schools visited by district officials for monitoring and support purposes	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	Target	4 150	4 151	4 151	4 150
		Actual	343	3367		
		Budget(R)	11 812	-		
	Expenditure		-			
Reason for Variance between Target and Actual:						
<ul style="list-style-type: none"> • Non availability of working tools for EDOs (subsidized vehicles, 3G Cards for communication) • Late filling of EDO vacant posts 						
Key achievements linked to this Performance Indicator						
Challenges and Responses						
Challenge 1: Non availability of working tools for EDOs (subsidized vehicles, 3G Cards for communication)	Response to Challenge 1: Coordination of available resources to be done and various units to work together to achieve the common goal.					
Challenge 2 : Late filling of EDO vacant posts	Response to Challenge 2: Finalisation of the service delivery model and implementation thereof					
Portfolio of Evidence:						
Responsible Branch: Institutional Operations Management						

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

PURPOSE

Programme 2 mandate is to provide quality education to Public Ordinary Schools from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education.

KEY ACHIEVEMENTS

The Quarter 2 (July, August and September 2016) Programme achievements are detailed below:

Teacher demand and supply

- The supply of schools with qualified educators was a major challenge for the term under review due to a twin challenge of high attrition rate and poor supply of teachers in strategic gateway subjects.
- The selection process is underway for 1 902 posts of: Principals, Deputy Principals, HODs & Post Level 1, which were advertised and 1 581 non-teaching staff to be filled.
- The MEC for Education, Hon M Makupula, declared the final post basket for schools in time to meet the deadline of the **30/09/2016**.
- The MEC for Education declared **54 747** posts, and these include posts set aside for Grade R classes, Substitutes, Special Intervention, Curriculum, Growth, and Therapist.

Provisioning of teaching and learning support material

- Orders are out for procurement of Grade 12 Literature, Caps Technical Science and Stationery.
- Catalogues for Grade 1 to 12 have been issued for textbooks top-up, schools are submitting requisitions according to their needs.
- Orders issued for the procurement of Grade R material.
- 5 485 schools were audited for the provision of school furniture.
- SCM is facilitating a procurement process for the 2 252 schools in the CENTRE FOR CHILD LAW case number 2144/2012, to comply with the court order which requires that these schools be supplied with furniture by April 2017.

Inclusive Education

- At least 5 workshops were conducted for SIAS during the months of July- September 2016 for DBSTs including Full Service Schools covering 22 districts.
- Conducted workshop on Assistive technology for 30 Full Service Schools Co-ordinators and 14 Teacher Assistants for Full Service Schools.
- Distributed laptops to 25 Full Service Schools and procured ICT equipment for 5 Full Service Schools.

Effective Governance for School Functionality

- 2739 SGBs were trained on Financial Management during the Month of July and August 2016 in partnership with ABSA.
- 609 Principals were also trained on Financial Management
- 567 Principals trained on Curriculum Management.
- 4139 SGBs in 22 districts capacitated on their legal and financial roles and responsibilities.
- 204 school principals were identified for mentoring support.
- 139 school mentors shortlisted with appointment letters drafted and Orientation Programme conducted on 07 – 08 September 2016, at Buffalo City College by NECT & UFH.
- Advocacy Programme with District Directors, EDOs and School Principals conducted.
 - 20/09 Mthatha
 - 21/09 Queenstown
 - 22/09 Grahamstown

Rationalisation & Re-alignment

- In July 2016 Government Technical Advisory Centre (GTAC) was appointed to strengthen Provincial Rationalisation Team.
- A notice on intention to close 202 schools has been published in government gazette No. 3727 dated 30 August 2016. They have been given 30 days to submit objections in terms of South African Schools Act.
- The deadline for objections was 30 September 2016 after which they will be gazetted as closed.
- Districts are busy identifying quick wins for rationalisation and realignment for end December 2016.

School Nutrition; Scholar Transport/ Residences Provisioning

- A total of 1 599 046 learners continues to benefit from the “No Fee Policy” despite the inability of the Department to live up to the required norm of per capita funding.
- Conducted verification and validation of learner ID numbers as the Department has identified that the unreliable learner numbers continue to bedevil all processes that use learner statistics including the PPN processes.
- National School Nutrition Programme (NSNP) still continues to benefit the targeted 1 752 069 learners in Quintiles 1-3 (“No Fee”) Public Ordinary Schools, including attached Grade R and targeted Special Schools, serving them with daily quality nutritious meals.
- Scholar Transport Annual target of 68 000 learners has been exceeded to 68 631 learners which are transported and that will change in Quarter 4, i.e. the first quarter of the academic year, however not all deserving learners benefit due budget constraints.
- The Department is making all efforts towards provisioning of hostels in support of the school rationalisation programme at which 4 new School Hostels are being built; Nomsa Frans SSS, Makaula SSS, Smuts Ndamase SSS, Riebeek East SSS.
- The quoted hostel schools’ project has been handed over to DBSA for implementation following a successful process for expression of interest from the market.
- Refurbishment of hostels is also attended as the appointment of a contractor for Thubalethu SSS was submitted to IBAC on 29/08/16 whilst the appointment of professionals is still at the final stages of adjudication and for Healdtown CHS the professional team has been appointed and documentation for construction procurement is underway.

Teacher development

The activities specific to literacy and mathematics and progress for Quarter 2 is listed below:

- 300 teachers and 12 Subject Advisers were trained during June holidays, from 03 to 07 July 2016 on teaching of reading and writing.
- Edited EGRA Teachers Guide and Learner Booklet in 4 Languages distributed to schools.
- Districts carried out Reading Week, Spelling Bee and Languages’ festivals which all culminated in Provincial events.
- 92 schools were selected to participate on DBE/JICA Programme.
- 1800 Foundation Phase subject advisors and teachers workshoped on error analysis.
- In collaboration with Rhodes University trained 13 Maths club facilitators from 11 schools in King Williams Town district.
- Folklore Guideline Documents on Sesotho and IsiXhosa Folklore developed and mediated to 92 teachers and distributed to schools.
- Teacher training conducted on how to develop quality assessment tasks using Bloom’s Taxonomy.
- Folklore demonstration lessons conducted for 92 lead teachers.
- Conducted Science Olympiad for Grade 6 in clusters, districts and provincial level.
- In partnership with Oxford Publishers, held sessions on Integers, Exponents and algebraic expressions for teachers from Queenstown, Graaff-Reinet and Cradock.
- Developed and monitored formal tests in collaboration with DBE for purposes of item bank development.

- Trained Subject Advisors on critical points on the development of projects and investigations, as well as the recognition of weighting when setting question papers in Maths and Science.
- 391 GET Educators Work-shopped on Maths Error analysis in Coega on 18-22nd July and in Kokstad on the 18-22 August.
- 149 GET Educators from Libode and King Williams Town trained in Mathematics teaching from the 01 to 02 September 2016.

KEY PRIORITIES

- Ensured that the eligible learners continue to benefit from the “No Fee Policy” despite inability of the Department to live up to required norm of per capita funding.
- The monitoring of absenteeism of both Teachers and Learners is managed through District Based Support Teams and reported through SASAMS which reflected 3% and 2% variance respectively above the set targets for this Quarter.
- The attributed reasons for learner absenteeism are addressed through school management structures and support to Principals hence Principal Mentoring Project.
- In an attempt to deal with Teacher absenteeism rate a ‘Special Project’ has been set to deal with backlogs in management of Incapacity leaves and PILIR cases and will therefore impact on the rate of reported teacher absenteeism.
- The National School Nutrition Programme (NSNP) continues to benefit learners in Quintiles 1-3 (“No Fee”) Public Ordinary Schools, including attached Grade R and targeted Special Schools with quality nutritious meals.
- Initiated provisioning of new school hostels for cluster schools will mediate and enhance access to education.
- Targeted Teacher Development for strengthened Mathematics & Sciences teaching, including support to underperforming schools & ICT integration.
- Enhanced school Functionality for Effective Teaching and Learning through Management, Governance Development and Institutional support.
- Enhanced teaching and learning
 - Provide the necessary infrastructure, i.e. electronic devices (e.g. computers) and connectivity for ICTs integration in teaching, learning, assessment and administration to enhance the professional development of teachers, curriculum content development and distribution as well as monitoring and support.
 - Increased access amongst learners to a wide range of media, including computers, which enrich their education.
- Improved capacity of Full Service Schools to become Remedial Centres to public ordinary schools, supporting learners screened and assessed through the SIAS Policy and incremental placement of Teacher/ Therapeutic Assistants.

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services						
PPM 201: Number of Full Service schools servicing learners with learning barriers	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	30	-	-	-	30
	Target					
	Actual					
	Budget (R)	5 000 000	0	2 500 000		
Expenditure	0	0	460 895			
Reason for Variance between Target and Actual: This is an annual target that will						
Progress towards achieving the Annual Target in the 4th Quarter:						
<ul style="list-style-type: none"> 6 SIAS Policy orientation workshops took place during the months of July to September 2016 for 542 DBST members including 29 Principals of Full Service Schools. The workshops also capacitated them in Curriculum Differentiation and Accommodation and Concessions in Assessment Advanced Diploma in Remedial Education successfully delivered by University of Johannesburg for 64 Inclusive Education officials from 22 districts and 56 Full Service School educators during this Semester Intellectual Disability workshop for 30 Full Service Schools educators and Special Schools educators were convened successfully Assistive technology workshop for 30 Full Service Schools Co-ordinators and 14 Teacher Assistants for Full Service Schools focusing on Clicker 7 and Text Help Read and Write software programmes for learners with dyslexia and other disabilities Distribution of laptops and head phones to 25 Full Service Schools to support access to curriculum for LSEN in Full Service Schools Procurement of ICT equipment (5 Data projectors, 5 Retractable screens and 5 Speakers) for 5 newly demarcated Full Service Schools 						
Challenges and Responses						
Challenge 1:		Response to Challenge 1:				
<ul style="list-style-type: none"> Lack of physical access and poor infrastructure in 30 Full Service Schools. 		<ul style="list-style-type: none"> Engage with the Infrastructure Unit to speed up the process of upgrading Full Service Schools for accessibility. 				
Portfolio of Evidence:						
Attendance Registers						
List of 30 Full Service Schools						
Order for laptops						
Distribution schedule						
GRVs						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective 2.3: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics						
PPM 202: Number of primary schools with an overall pass rate in ANA of 50% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually					
	Target	1 236	-	-	-	1 236
	Actual	1 236	-	-	-	-
	Budget (R)	0	-	-	-	-
	Expenditure	0	-	-	-	-
Reason for Variance between Target and Actual:						
This is an annual target which will be reported in Quarter 4 of the financial year. However, the Department conducted common papers for Math and Languages in Grades 1,3, 6 and 9 in March 2016 and June 2016, and that is 1 st and 2 nd Quarterly assessments. Performance in Grades 1, 3 and 6 has improved in both Languages and Math but shows a decline in Grade 9 Math performance. The reason for Grade 9 Math poor performance relates to teacher competency, poor language skills of learners and their inability to deal with higher order questions. The Department has done a full diagnosis with a Technical Report detailing areas of incompetency. Workshops and training programs were launched to improve the teaching of languages and Mathematics.						
Progress towards achieving the Annual Target in the 4th Quarter:						
ANA examination was not administered in the Province since the decision to suspend ANA by the Department of Basic Education (DBE) and Teacher Unions. This is still unresolved although media reports indicate that a midway has been found. However, in an effort to improve performance and meeting of national targets, the Department developed a common paper assessment framework for Math and Languages administered to all Primary School learners. Results for Grades R-8 are promising but show a decline in Grade 9 Math.						
Challenges and Responses						
Challenge 1 :	Response to Challenge 1:					
Poor teacher capacity in teaching of Math	A program called 1+4 was designed to support teachers and develop their competency in the teaching of Languages and Math					
Portfolio of Evidence:						
Mathematics	Term 1	Term 2	Language	Term 1	Term 2	
Grade R Math	86%	91%	Grade R HL	88%	92%	
Grade 1 Math	85%	85.6%	Grade 1 HL	90%	92%	
Grade 3 Math	88.4%	88.7%	Grade 3 HL	85%	88%	
Grade 6 Math	78%	80%	Grade 6 HL	92%	93%	
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics						
PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	705	-	-	-	705
	Target					
	Actual	-	-	-	-	
	Budget (R)	-	-	-	-	
	Expenditure	-	-	-	-	
Reason for Variance between Target and Actual: This is an annual target which will be reported in Quarter 4 of the financial year. However, the Department conducted common examination in Grades 8 and 9 to assess learner performance in language and Math. Both Term 1 and 2 reports show a decline in Math learner performance and improvement in Language performance						
Progress towards achieving the Annual Target in the 4th Quarter: ANA examination was not administered in the Province because of deadlock between the Department of Basic Education (DBE) and Teacher Unions on ANA. However, common assessments set by the Province show that Languages improved from term 1 to term 2 but Math declined from term1 to term 2						
Challenges and Responses						
Challenge 1 : Poor teacher capacity in teaching of Math		Response to Challenge 1: A program called 1+4 was designed to support teachers and develop their competency in the teaching of Languages and Math				
Portfolio of Evidence:						
Math	Term1	Term 2	Language	Term 1	Term 2	
Grade 8	57%	54%	Grade 8	87%	88%	
Grade 9	56%	54%	Grade 9	89%	92%	
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions							
Strategic Objective 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university							
PPM 204: Number of secondary schools with National Certificate (NSC) pass rate of 60% and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	700	-	-	-	700
		Actual		-	-	-	
		Budget(R)		-	-	-	
		Expenditure		-	-	-	
Reason for Variance between Target and Actual: This is an annual target which will be reported in Quarter 4 of the financial year. However Grade 12 learners participated in Common Examinations in March and June 2016							
Progress towards achieving the Annual Target in the 4th Quarter: <ul style="list-style-type: none"> • A Matric Countdown program was launched to support Grade 12 learners • 560 schools were targeted for resourcing with Smart Class and Computer Laboratories • Mind the Gap study Guides were distributed to all Grade 12 learners 							
Challenges and Responses							
Challenge 1: Complex questions are posing a challenge to learners		Response to Challenge 1: A learner and teacher support program was launched					
Portfolio of Evidence: <ul style="list-style-type: none"> • LAIS Plan • Matric Count Down • 560 schools project framework document • Mind the Gap Study Guides • Question and answer papers • Model answer study packs for Grade 12 							
Responsible Chief Directorate: Institutional Management Development and Governance							

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions									
Strategic Objective 2.6 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system									
PPM 205: Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Annually	Target	54%	-	-	-	54%		
		Actual				44%			
		*Budget(R)		-	-	-			
		*Expenditure		-	-				
Reason for Variance between Target and Actual: This is an annual target which will be reported in Quarter 4 of the financial year.									
Progress towards achieving the Annual Target in the 4th Quarter: Promotion of admission requirements through advocacy meetings and departmental circulars									
Challenges and Responses									
Challenge 1: Learners without IDs made it difficult to get accurate statistics on learners					Response to Challenge 1: A learner ID verification project was launched and is bearing results				
Portfolio of Evidence: Monthly reports on learners with verified ID documents									
Responsible Chief Directorate: Institutional Management Development and Governance									

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions								
Strategic Objective 2.6 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system								
PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Reporting Period							
	Annually	Target	37%	-	-	-	37%	
		Actual		-		33%		
		*Budget(R)		-		-		
*Expenditure			-		-			
Reason for Variance between Target and Actual: This is an annual target which will be reported in Quarter 4 of the financial year.								
Progress towards achieving the Annual Target in the 4th Quarter: Promotion of admission requirements through advocacy meetings and departmental circulars								
Challenges and Responses								
Challenge 1: Learners with no IDs	Response to Challenge 1: Learner ID verification project was launched to correct numbers in the system							
Portfolio of Evidence	<ul style="list-style-type: none"> • SASAMS reports • Monthly reports on learner ID verification 							
Responsible Chief Directorate: Institutional Management Development and Governance								

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

Strategic Goal 1: Equitable access to education and resources

Strategic Objective 1.3: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools

PPM 207: Number of schools provided with media resources	Reporting Period				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	Actual	Budget (R)	Expenditure					
Annually	1 112	-	-	-	1 112	-	-	-	1 112
		-	-	-		-	-	-	
	17 000000	-	-	-	17 000000	-	-	-	
	0	-	-	-	0	-	-	-	

Reason for Variance between Target and Actual:

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

Progress towards achieving the Annual Target in the 4th Quarter:

- Provisioning of school libraries:
 - Acquired a mobile trolley library through a donation from Quali- Books and allocated it to Madiki Primary school in KWT district.
- Training:
 - 1. Mthatha 50 teachers in library management and 24 library assistants.
 - Cradock- 41 teachers trained in library management
 - 3. King Williams Town 25 teachers were trained in library management
 - 4. Resources for training purposes were distributed to Mthatha district
 - 5. Lusikisiki conducted training on integration of library resources in teaching and learning, setting up of book clubs, school library management for 150 teachers.
 - 6. Graaff Reinet trained 40 teachers in library management
 - 7. Training of teachers on library management conducted by Mt Fletcher district (see attached attendance register)
- Literacy Promotion:
 - Lady Frere held District library Show
 - Lusikisiki held literacy celebrations for 25 schools
 - Dutywa district held debate competitions for 19 schools and also conducted Spelling Bee competitions.
- Monitoring:
 - An accountability meeting for EDULIS took place on the 7-9th of September 2016.
 - A planning meeting with Qumbu district took place.
 - A meeting with Cofimvaba district with regard to allocation of personnel for school.
 - Meeting with East London district school principals who were to be allocated library assistants took place.

Challenges and Responses

Challenge 1:

Delays in approval of submission which results into frequent changing of the dates of the submission to accommodate new signatories.

Response to Challenge 1:

Prioritization of the circulation of the submission for approval to ensure that resources are distributed to schools within the allocated time.

Portfolio of Evidence:

Submission requesting utilisation of funds for resource procurement, Selection lists& Quotations from different service providers as per selection lists. Attendance registers

Responsible Chief Directorate: Institutional Management Development and Governance

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

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

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		1%	1%	1%	1%
Quarterly	Target	1%	1%	1%	1%
	Actual	3%	3%		
	Budget(R)	0			
	Expenditure	0			

Reason for Variance between Target and Actual:

Progress towards achieving the Annual Target in the 2nd Quarter:

Challenges and Responses

Challenge 1:

Response to Challenge 1:

Portfolio of Evidence:

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 3: School functionality improved for learner achievement at all level						
Strategic Objective 3.5: To improve systems for effective management and administration of schools						
PPM 209:Teacher absenteeism rate	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	2%	2%	2%	2%	2%
	Actual		5%	5%		
	Budget(R)	0	0	0		
	Expenditure	0	0	0		
Reason for Variance between Target and Actual: There is no variance indicating slow progress in dealing with Teachers that are on incapacity leave and PILIR cases.						
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> The backlog (baseline) from 1 January 2003 to 31 December 2015 (13 years) is standing at 10, 845 applications/transactions on PERSAL. A total of 3, 230 Health Risk Manager's reports have been printed, verified against each employee's PERSAL record, processed, captured on the database and submitted to District Offices to update the respective PERSAL leave records. The backlog of temporary incapacity leave transactions that must still be cleared on PERSAL as at 30 August 2016 is now 7, 615. The number of displaced educators has been reduced from 529 to 173 						
Challenges and Responses						
Challenge 1: Slow pace in resolving ill health cases	Response to Challenge 1: A special project to deal with Ill-health cases was launched					
Portfolio of Evidence: <ul style="list-style-type: none"> Persal printouts from HR 						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services						
PPM 210: Number of learners in public ordinary schools benefiting from the “no fee schools” policy	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1 599 046	-	-	-	1 599 046
	Actual	-	-	-	-	-
	Budget(R)		312 429 473	312 429 473		
	Expenditure	929 052 354	598 318 125	330 734 229		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter:						
<ul style="list-style-type: none"> Conducted verification and validation of learner ID numbers Collaborated with the Department of Home Affairs to track the issuing of ID numbers 4 041 SGB members from 22 districts were trained on Financial Management in collaboration with ABSA 6 Districts (KWT, Uitenhage, Ngcobo, Sterkspruit, Queenstown and Mt Frere) trained Representatives Councils of Learners (RCL) enabling them to know about school finances to avert unnecessary farewell functions demands 						
Challenges and Responses						
Challenge 1 : Mt Frere district could not train due to impasse between the department and the union	Response to Challenge 1: Mt Frere District will reschedule the training					
Portfolio of Evidence	<ul style="list-style-type: none"> Registers for the trainings BAS Report 					
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 3: School functionality improved for learner achievement at all level							
Strategic Objective 3.5: To improve systems for effective management and administration of schools							
PPM 211: Number of educators trained on Literacy/Language content and methodology	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	3 672	-	-	-	3 672	
	Actual		92	900			
	Budget(R)		-	-	-		
	Expenditure		-	-	-		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter.							
Progress towards achieving the Annual Target in the 4th Quarter:							
<ul style="list-style-type: none"> • 217 - Grade R Workshop mounted at Triset, Libode, E/London & Queenstown • 310 Teachers Put through Reading and writing workshop in Port Elizabeth • 373 Teachers taken through IsiXhosa & Sesotho Mediation Workshop in Port Elizabeth, Mthatha & E/London. 							
Challenges and Responses							
Challenge 1 : Delays in the delivery of programmes due to limited capacity to roll-out programmes through-out the districts.	Response to Challenge 1: Utilise venues with large capacity to recover lost time and massif capacity by utilising lead teachers to facilitate delivery of training programmes.						
Challenge 2: Limited scope in co-ordinating captured SACE sign-up reporting activities with areas of specialisation in the classroom	Response to Challenge 2: Regular monitoring reconciliation of both captured and reporting signed-up activities with both qualifications and subject allocation at school level						
Portfolio of Evidence:							
<ul style="list-style-type: none"> • Master Lists of trained personnel together with actual attendance registers for verification and reconciliation purposes. • Detailed report of areas covered supported by training content highlighting impact and gaps for further emphasis. 							
Responsible Chief Directorate: Educational Professional Services & Human Resource Development							

Strategic Goal 3: School functionality improved for learner achievement at all level						
Strategic Objective 3.5: To improve systems for effective management and administration of schools						
PPM 212: Number of educators trained on Numeracy/Mathematics content and methodology	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	3 672	-	-	-	3 672
	Actual		2 552	2 198		
	Budget(R)		-	-		
	Expenditure		-	-		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th Quarter.						
Progress towards achieving the Annual Target in the 4th Quarter: Utilise assessment data (ANA, and other tests data)						
<ul style="list-style-type: none"> • 11 GET Curriculum Mathematics Lead teachers in Manderson • 97 Teachers trained on Mental Mathematics Quiz in East London • 497 Teachers trained on Error Analysis at Ingeli Forest Lodge, Coega at Port Elizabeth • 18 Teachers put through an Item Development workshop at East London • 81 Teachers trained on School Based Assessment • 116 Technology teachers trained in Port Elizabeth 						
Utilise assessment data (NSC, and other tests data)						
<ul style="list-style-type: none"> • 90 Grade 10 Technical Mathematics teachers and 14 Subject Advisors trained in CAPS from 29 June to 02 July 2016 in Mthatha • 49 Grade 10 Technical Sciences teachers and 24 Subject trained in CAPS from 18 – 22 July 2016 in Mthatha • 84 Grade 11 Technical Mathematics teachers and 21 Subject Advisors trained in CAPS from 05 - 09/09 in East London • 69 Grade 11 Technical Sciences teachers and 22 Subject Advisors trained in CAPS from 29/08 – 02/09 in East London • 114 Grade 12 Mathematics Teachers trained in identified topics for 2016 examinations at Trinset • 82 Grade 12 Physical Sciences Teachers trained in identified topics for 2016 examinations at Trinset • 78 Civil Technology teachers and 20 Subject Advisors trained on theory and practical from 26 -30 September in Port Elizabeth 						
Use ICT to mediate teaching and learning across schools and, strengthening District & Provincial Teacher Development Institutes						
<ul style="list-style-type: none"> • 665 Teachers from 17 Districts trained on ICT Integration into Life Sciences & Business Studies • Re-activated Lady Frere Vodacom sponsor by replacing long outstanding stolen laptops • 157 Subject Advisors and Lead Teachers trained at Trinset by WVOB (DBE chartered Service Provider) on initiating the establishment of Professional Learning Centres (PLCs) 						

Challenges and Responses

<p>Challenge 1 : Delays in the delivery of programmes due to limited capacity to roll-out programmes through-out the districts.</p>	<p>Response to Challenge 1: Utilise venues with large capacity to recover lost time and massify capacity by utilising lead teachers to facilitate delivery of training programmes.</p>
<p>Challenge 2:</p> <ul style="list-style-type: none"> • Limited scope in co-ordinating captured SACE sign-up reporting activities with areas of specialisation in the classroom • Extensive population group that needs to be touched and impacted upon within a limited time-frame 	<p>Response to Challenge 2:</p> <ul style="list-style-type: none"> • Regular monitoring reconciliation of both captured and reporting signed-up activities with both qualifications and subject allocation at school level • Focus onto the 560 schools for impact, including multiplier effect throughout the province
<p>Portfolio of Evidence:</p> <ul style="list-style-type: none"> • Master Lists of trained personnel together with actual attendance registers for verification and reconciliation purposes. • Detailed report of areas covered supported by training content highlighting impact and gaps for further emphasis 	
<p>Responsible Chief Directorate: Educational Professional Services & Human Resource Development</p>	

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Purpose

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

Key Achievements

The quarter under review saw an increase in the number of learners qualifying for subsidies, resulting in the transfer of an additional amount of R21 393 395 being transferred as a mop up over and above the first quarter transfers. This meant that more than 95% of learners under this programme are accounted for.

Strategic Goal 1: Equitable access provided to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology(ICT) to schools						
PPM 301: Number of subsidised learners in registered independent schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	45 059	-	-	-	45 059
	Target		23 406	19 506		
	Actual		60 000 000	24 090 158		
	Budget (R)	120 000 000				
	Expenditure		35 909 842	21 393 395		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter.						
Progress towards achieving the Annual Target in the 4th Quarter: Increase in the number of learners qualifying for subsidies						
Challenges and Responses						
Challenge 1 : Not all learners complied with subsidy requirements.	Response to Challenge 1: Learners that did not fully comply continued to be supported and 100% compliance is expected when the third tranche is processed (October/November 2016).					
Portfolio of Evidence: Budget transfer documents (these documents list schools, number of learners and budget allocation).						
Responsible Chief Directorate: Education Social Support Services						

Strategic Goal 1: Equitable access provided to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 302: Percentage of registered independent schools receiving subsidies	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	58%	-	-	-	58%
	Target					
	Actual		43%	52%		
	Budget (R)	120 000 000	60 000 000	24 090 158		
Expenditure		35 909 842	21 393 395			
Reason for Variance between Target and Actual: Increase in the number of schools qualifying for subsidy from 43% to 52%						
Key achievements linked to this Performance Indicator: 52% of schools received subsidy during the mop up payment in the quarter under review. Of these, 12.4 % schools were not paid at all during 1 st quarter, whilst 39.4 % schools received partial payment i.e. not all learners received subsidy due to learners with learner information discrepancies.						
Challenges and Responses						
Challenge 1 : Not all schools complied with subsidy requirements	Response to Challenge 1: Schools that did not fully comply continued to be supported and 100% compliance is expected when the third tranche is processed (October/November 2016).					
Portfolio of Evidence: Budget transfer documents (these documents list schools, number of learners and budget allocation.						
Responsible: Chief Directorate: Education Social Support Services						

Strategic Goal 1: Equitable access provided to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology (ICT) to schools						
PPM 303: Percentage of registered independent schools visited for monitoring and support	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	58%	18%	16%	15%	9%
	Target		17%	16%		
	Actual		-	-		
	Budget (R)		9 000			
	Expenditure					
Reason for Variance between Target and Actual: Target met						
Progress towards achieving the Annual Target in the 2nd Quarter: 35 (16%) schools targeted, 31 schools (16%) visited, 23 i.e. (12%) are in cluster A.						
Challenges and Responses						
Challenge 1 : Delay in availability of budget for monitoring and administration.	Response to Challenge 1: District to monitor requisite number of schools as targeted.					
Portfolio of Evidence:						
Responsible Chief Directorate: Education Social Support Services						

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

Overview

Programme 4: Public Special Schools Education

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

The main purpose of this programme is to strengthen special schools to take up their rightful place as Resource centres in line with Inclusive Education policy. These schools are expected to provide professional support to neighbouring schools and Full Service Schools. To serve as Resource Centres, special schools themselves must be strengthened so that they offer quality education in good conditions to their own learners, before they can offer support to other schools. To date, 14 special schools have already been selected to serve as Resource Centres. For 2016/17 financial year, 5 additional special schools which is 12% of all special schools in the province, will be identified to serve as Resource Centres.

To reduce the long waiting lists and number of out of school disabled learners, the department has started a process of operationalizing 6 newly established special schools. College Street in East London has already admitted 87 learners including those with Autism. Temporary classrooms have also been delivered to Parkland and Khayaletu special schools in East London for the same purpose.

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

- Transferred an amount of **R6 536 320.10** as a mop up subsidy for **258** learners whose correct details have now been submitted to SASAMS.
- Prepared a plan to procure and deliver 10 school buses
- Started the process of procuring assistive devices/ adapted equipment for 4 special schools catering for the Deaf in preparation for the implementation of SASL CAPS in the senior phase and grade 11 in 2017/18
- Conducted Sign Language workshop for 66 educators and grade 1 Braille workshop for 52 educators
- Prepared profiles of 43 support staff and 79 professional submitted to HR for advertisement

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services							
PPM 401: Percentage of learners with special needs in special schools retained in school until the age of 16	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	*9 763 (100%)	*8 730 89,42%	-	-	*9 763 (100%)
		Actual		-	258 2.7%		
		Budget (R)	73 014 000	36 507 000	13 800 089		
		Expenditure		22 706 911	6 563 320		
Reason for Variance between Target and Actual: Initially there was no target set for this term, however, due to the fact that the target of 36 507 000.00 could not be met in the first term as incorrect details were submitted for 1033 learners of 9 763 to SASAMS. This term, an amount of 6 536,320.10 has therefore been transferred for 258 learners whose correct details have been submitted to SASAMS.							
Progress towards achieving the Annual Target in the 4th Quarter:							
The department issued a communicate to advise the schools on the processes to be followed in order to comply with SASAMS. Meeting was called by the directorate, Finance and EMIS. Funds will be transferred to schools once they have submitted the correct information to SASAMS. Schools are responding to the call by the department to update the learner details.							
Challenges and Responses							
Challenge 1 :	Response to Challenge 1:						
Portfolio of Evidence:							
A computer generated list of schools registered on the Microsoft Office 365. List of schools/ spreadsheet which received payment on submission of correct documents during this term. EMIS Data							
Responsible Chief Directorate: Education Social Support Services							

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology (ICT) to schools.						
PPM 402: Percentage of special schools serving as Resource Centres	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	*Annually	12% (5)	-	-	-	12%(5)
	Target					
	Actual					
	Budget (R)	600 000	0	0		
Expenditure		0	0			
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th Quarter						
Progress towards achieving the Annual Target in the 4th Quarter: Specialist's posts for special schools were advertised so that the schools can be able to serve as resource centres.						
Challenges and Responses						
Challenge 1: To perform their responsibility as resource centres, these schools must meet the requirements in terms of proper infrastructure, resources including human resources and adjusted equipment/ assistive devices/ technology.	Response to Challenge 1: Professional support staff posts were advertised for the schools and the support staff posts have been submitted to HR for advertisement in the departmental Bulletin.					
Portfolio of Evidence: The copy of the advertisement of professional support staff posts.						
Responsible Chief Directorate: Education Social Support Services						

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose

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

Key Achievements

- According to the policy on Minimum Requirements for Teacher Education Qualification for Grade R is either Diploma in Grade R Teaching or B.Ed. in Foundation Phase. For the period under review, the following training was in progress for upgrading the qualifications of Grade R practitioners:
 - First cohort: 1 041 practitioners enrolled with SANTS for the third year of Diploma in Grade R Teaching (ECD NQF Level 6)
 - Second cohort: 34 practitioners enrolled with Rhodes University for the third year of B.Ed. in Foundation Phase
 - Third cohort: 1 000 practitioners enrolled in the first year of Diploma in Grade R Teaching and
 - Fourth cohort: Discussions continued for register 400 practitioners with North West University
- For the Pre- Grade R programme, Service Level Agreements for the training of practitioners on ECD NQF Level 4 qualification were concluded with the three contracted Service Providers.
- In preparation for provision of Grade R resources for 2017 academic year, quality assurance on Learner and Classroom Stationery Packs was done and orders will be placed in the next quarter.

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)						
PPM 501: Number of public schools that offer Grade R	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	4 400	-	-	-	4 400
	Actual		-	-		
	Budget (R)		0	0	0	
	Expenditure		0	0		
Reason for Variance between Target and Actual: This is an annual target that will be reported in 4 th Quarter						
Progress towards achieving the Annual Target in the 4th Quarter: The target set for the current financial year needs to be reviewed.						
Challenges and Responses						
Challenge 1 : Due to the Rationalisation project some small unviable schools are set to be closed in this current financial year.	Response to Challenge 1: The set target for the year has to be reviewed as Rationalisation process in underway					
Portfolio of Evidence: EMIS report						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective 2.1: To provide an integrated quality Early Childhood Development (ECD) provisioning						
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	-	-	-	75%
		Actual	84%	82%		
		Budget(R)	0	0		
		Expenditure	0	0		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 4th Quarter: Learners enrolled in Grade 1 are 162 667 which translates to 82% of Grade 1 learners who had received Grade R education.						
Challenges and Responses						
Challenge 1 : None	Response to Challenge 1: None					
Portfolio of Evidence: EMIS report						
Responsible Chief Directorate: Institutional Management Development and Governance						

Strategic Goal 4: Organisational capacity enhanced through human resource development and talent management						
Strategic Objective 4.1: To develop and enhance the professional and technical capacity and performance of educators/practitioners						
PPM 503: Percentage of employed ECD practitioners with NQF level 4 and above	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	0	-	-	-	0%
	Actual		-	-		
	Budget (R)		0	0		
	Expenditure		0	0		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th Quarter.						
Progress towards achieving the Annual Target in the 4th Quarter: Discussions are underway to include Grade R in the Post Provisioning Norms for 2017 academic year.						
Challenges and Responses						
Challenge 1 : The Department has not yet employed professionally qualified Grade R educators; Grade R practitioners are still employed by the School Governing Bodies.	Response to Challenge 1: A limited provision has been made in PPN 2017 for employment of Professionally qualified grade R educators.					
Portfolio of Evidence:						
Responsible Chief Directorate: Institutional Management Development and Governance						

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose

To provide and maintain infrastructure facilities for effective teaching and learning at schools and for Departmental administration.

Key Achievements

- The programme recovered progressively from the backdrop of gross under-expenditure from the 2015/16 financial year.
- This period saw a subsidence in completion of projects that were contributing to the realisation of annual targets. Conversely, expenditure has increased in preparation for outputs towards the last quarter.
- There were however gains that were realised from smaller programmes like fencing; water and sanitation, major renovations and prefabricated classrooms.
- Furthermore, the 80 projects for disasters are at an advanced stage of adjudication and will boost expenditure further.
- The communication structures of the programme took off well.
- The Education Facilities Management System (EFMS) also received attention in a quest to make it the sole reporting tool for infrastructure development.
- The Infrastructure Programme Management Plan (IPMP) that set out 2017/18 financial year plans was submitted to Department of Basic Education (DBE) and Provincial Treasury (PT). The approval thereof will culminate to the allocation of such to Implementing Agents by the end of October 2016.
- In accordance with HR Capacitation initiative new appointments were made of five Deputy Chief Education Specialists and four of these incumbents assumed duty during the quarter under review. The educationalist capacity of Physical Resource Planning is now almost fully complemented.

In summary, all the work that was done in the previous quarters kept producing continuous gains in the programme. The support of the Executive Council and sister departments continues to assist the Department in its effort of provisioning new and maintaining existing school infrastructure.

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 601: Number of public ordinary schools provided with water supply	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	178	-	-	-	178
	Target					
	Actual		8	3		
	Budget (R)					
Expenditure						
Reason for Variance between Target and Actual:						
This is an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 2nd Quarter:						
11 schools have to date been supplied with water, while 154 water supply projects are in progress.						
Challenges and Responses						
Challenge 1 :	Response to Challenge 1:					
The water and sanitation programme comprising 154 schools has taken off after experiencing a startup delay.	Punctual payments to contractors have paid off as a few of the contracts have reached practical completion. A bulk of projects expected to be completed in the 3 rd quarter					
Portfolio of Evidence:						
Practical completion certificates are attached						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 602: Number of public ordinary schools provided with electricity supply	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	103	-	-	-	103
		Actual	-	6	2		
		Budget (R)*	-	-	-		
		Expenditure	-	-	-		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter.							
Progress towards achieving the Annual Target in the 2nd Quarter: 8 schools have been electrified so far							
Challenges and Responses							
Challenge 1 :		Response to Challenge 1:					
The delays in Eskom connections are still hampering electrification of schools and closure of projects remains a challenge.		However, progress has been made but much is still room for improvement and the issue is still receiving attention.					
Portfolio of Evidence: Practical completion certificates							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 603: Number of public ordinary schools supplied with sanitation facilities	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	259	-	-	-	259
	Actual	-	11	11		
	Budget (R)*	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter.						
Progress towards achieving the Annual Target in the 2nd Quarter: 22 schools were supplied with sanitation facilities						
Challenges and Responses						
Challenge 1 : Slow progress in completion of projects after payment delays were experienced.		Response to Challenge 1:				
		<ul style="list-style-type: none"> • Outputs have started improving due to payments becoming increasingly punctual. • Monitoring of projects has since been heightened to assist with quality issues. 				
Portfolio of Evidence: Practical completion certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 604: Number of classrooms built in public ordinary schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	543	-	-	-	543
	Actual	-	46	14		
	Budget (R)*	-	-	-		
	Expenditure	-	-	-		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 2nd Quarter: 60 classrooms in 8 schools have been built so far						
Challenges and Responses						
Challenge 1 : Design management processes are still experiencing bottlenecks resulting in procurement delays.	Response to Challenge 1: Public Works has been requested to assist in providing extra support in order to fast-track the process.					
Portfolio of Evidence: Practical completion certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 605: Number of specialist rooms built in public ordinary schools	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	109	-	-	-	109
	Actual		20	4		
	Budget (R)					
	Expenditure					
Reason for Variance between Target and Actual:						
This is an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 2nd Quarter:						
24 specialist classrooms have been built so far						
Challenges and Responses						
Challenge 1 :	Response to Challenge 1:					
Design management processes are still experiencing bottlenecks resulting in procurement delays.	Public Works has been requested to assist in providing extra support in order to fast-track the process.					
Portfolio of Evidence:						
Practical completion certificates						
Responsible Chief Directorate:	Physical Resources Management					

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Annually	Target	31	-	-	-	31
		Actual	-	6	2		
		Budget (R)	-	-	-		
		Expenditure	-	-	-		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter							
Progress towards achieving the Annual Target in the 2nd Quarter: 8 new/replacement schools have been completed							
Challenges and Responses							
Challenge 1 :	Response to Challenge 1:						
Design management processes are still experiencing bottlenecks resulting in procurement delays.	Public Works has been requested to assist in providing extra support in order to fast-track the process.						
Portfolio of Evidence: Practical completion certificates							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 1: Equitable access to education and resource						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 607: Number of new schools under construction (includes replacement schools)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	34	-	-	-	34
	Actual	-	19	11	-	-
	Budget (R)	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter.						
Progress towards achieving the Annual Target in the 2nd Quarter: 11 new/replacement schools have been under construction in this quarter.						
Challenges and Responses						
Challenge 1 :	Response to Challenge 1:					
Design management processes are still experiencing bottlenecks resulting in procurement delays.	Public Works has been requested to assist in providing extra support in order to fast-track the process.					
Portfolio of Evidence:						
Site hand-over certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resource						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 608: Number of Grade R classrooms built	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	93	-	-	-	93
	Actual	-	14	2	-	-
	Budget (R)	-	-	-	-	-
	Expenditure	-	-	-	-	-
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 2nd Quarter: 16 ECD classrooms completed in 10 schools						
Challenges and Responses						
Challenge 1 : Design management processes are still experiencing bottlenecks resulting in procurement delays.	Response to Challenge 1: Public Works has been requested to assist in providing extra support in order to fast-track the process.					
Portfolio of Evidence: Practical completion certificates						
Responsible Chief Directorate: Physical Resources Management						

Strategic Goal 1: Equitable access to education and resources							
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools							
PPM 609: Number of hostels built/ upgraded	Reporting Period		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	Target	3	-	-	-	3
		Actual	-	0	0		
		Budget (R)	-				
		Expenditure	-				
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter							
Progress towards achieving the Annual Target in the 2nd Quarter: The projects are still in planning stages. No projects are completed yet.							
Challenges and Responses							
Challenge 1 :		Response to Challenge 1:					
Design management processes are still experiencing bottlenecks resulting in procurement delays.		Public Works has been requested to assist in providing extra support in order to fast-track the process.					
Portfolio of Evidence: Practical completion certificates							
Responsible Chief Directorate: Physical Resources Management							

Strategic Goal 1: Equitable access to education and resources						
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools						
PPM 610: Number of schools undergoing scheduled maintenance	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	33	-	-	-	33
	Actual	-	23	16		
	Budget (R)	-	-	-		
	Expenditure	-	-	-		
Reason for Variance between Target and Actual: This is an annual target that will be reported in the 4 th quarter						
Progress towards achieving the Annual Target in the 2nd Quarter: From the initial 23 projects 7 projects were completed						
Challenges and Responses						
Challenge 1: The new batch of projects is still in documentation phase and are planned to start construction by the 3 rd quarter.		Response to Challenge 1: A budget to accommodate a sudden surge in expenditure has been prepared.				
Portfolio of Evidence: Site Hand-Over (SHO) certificates						
Responsible Chief Directorate: Physical Resources Management						

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Purpose

To provide education institutions as a whole with support.

Key Achievements

Assessment and Examinations

- The main achievement of the Programme 7 was prioritisation of subject improvement framework for all grades in line with Annual National Assessment (ANA) and National Senior Certificate (NSC) diagnostic reports, examiners reports for NSC and inputs of the Subject Advisors Indaba.
- Adjustments of all plans to State of the Province Address (SOPA), MEC's policy and budget speech and the Sector priorities was finalised.
- The programme conducted the provincial launch of Learner attainment Improvement Strategy (LAIS) embedded on National Strategy for Learner Attainment Strategy (NSLA), addressing the issues with Underperforming schools and Quintile 1-3 viable 560 schools project.
- The Amended Senior Certificate examinations was successfully conducted and administered.
- Training of teachers on Technical Mathematics and Sciences, 1+4 Senior Phase Mathematics model implementation, Mathematics, Science and Technology, marking and resulting of Amended Senior Certificate examinations, School Based Assessment Provincial Moderation and Career Exhibitions. Grade 12 Trial examination was successfully administered in 928 registered NSC examination centres was done.
- Mind the Gap Study guides were printed and distributed to all schools and Grade 12 learners.
- Installation of 162 smart classrooms in 18 schools was completed.

Curriculum ECD& GET Programme

- Training of Grade R practitioners and subject advisors on mediation of Grade R Assessment Framework document was conducted.
- Reading and writing workshop was conducted at Coega in July 2016,
- Provincial Spelling Bee competition for FP, and Intermediate Phase and Principals training on Curriculum management were conducted.
- Conducted District Monitoring and Support visits in Mthatha, Qumbu, Maluti, Dutywa and Ngcobo district schools on CAPS implementation, DBE workbooks utilization and curriculum coverage. Inducted 17 newly appointed GET Subject Advisors
- Eastern Cape English Educators Association (ECEEAA) Bi-Annual Conference and the National Education Collaboration Trust (NECT) conducted National English First Additional Language Intermediate Phase workshop.
- SBA Monitoring and Support visit to the Qumbu district focussing on the Teacher Portfolio, Lesson Preparation, Formal and Informal Assessment Tasks, Mid-Year Examination, Results Analysis and Learner Evidence of Work was conducted.
- Conducted DBE Workbook Monitoring and Support visits to Qumbu, KWT, East London and Dutywa districts and held DBE error analysis and printed DBE Error analysis Grade 6 documents for districts. Conducted Grade 6 Provincial Annual Mental Maths Quiz.

FET Curriculum

- The Directorate placed emphasis on the monitoring and moderation of School Based Assessment. This was in order to ensure that learners in Grade 12 were fully prepared for the final NSC examinations.
- Intensive Provincial SBA moderation was conducted at District level for selected subjects and a Centralised Provincial Moderation was conducted for 22 subjects. I
- In addition, a June Common Examination was written and a selection of learners' scripts were moderated to generate a substantive qualitative and statistical analysis of learner performance.
- 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.
- To support Subject Advisors, a ½ Yearly Meeting and Subject Committee Meetings were held at Algoa College, Port Elizabeth.
- Subject advisors, at these meetings, planned intervention strategies 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 during the period under review.

- The orientation and training of Grade 11 technical subjects teachers was also conducted for Mechanical Technology, Technical Maths and Technical Science.

TLTE Directorate:

- Assisted in 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 expo were conducted.
- Assessment and Examinations: Registration of Candidates for NSC Grade 12 examination was completed. Registration of Grades 3, 6 and 9 learners were done through SASAMS.
- Successfully resulted 2016 Amended Senior Certificate candidates.
- Registration of Grade 10 and 11 Learners were completed for the common examinations. School Based Assessment Provincial Moderation was conducted.
- The training of Chief Markers and Moderators were conducted.
- Grade 12 Preparatory examination question papers were printed and delivered to 928 examination centres and administered the examinations successfully.

Strategic Goal 1: Equitable access to education in public ordinary school						
Strategic Objective: 1.2 To increase access to education in public ordinary schools						
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	75%	-	-	-	75%
	Actual	-	-	-	-	-
	Budget (R)	236 244 000	11 559 000	49 848 000		
	Expenditure (R)		20 456 000	48 661 627		
Reason for Variance between Target and Actual: This is an annual target and will be reported in the 4 th Quarter						
Progress towards achieving the Annual Target in the 4th Quarter:						
<ul style="list-style-type: none"> Common June Examination moderated on the 04 – 07 July 2016. A 20% sample (101) of underperforming schools in the 560 Project selected for moderation. 09 subjects moderated (Mathematics, Mathematical Literacy, Physical Sciences, Life Sciences, Geography, History, Business Studies, Economics and Accounting) 11 subject planners participated in the selection of School Based Assessment Moderators on the 14 July 2017. Assessment Instruction 34 of 2016: National Senior Certificate (NSC): Provincial Grade 12 Centralised school Based Assessment (SBA) moderation: 15 – 19 August 2016 issued Provincial Centralised School Based Assessment (SBA) conducted on the 14 – 18 August 2016 in Port Elizabeth for 22 subjects. Provincial Centralised SBA Moderation conducted in Uitenhage, Sterkspruit and Butterworth on 05 – 06 September 2016 for the following subjects: Services, Technical subjects, CAT & IT, Life Orientation, Religion studies, English HL/FAL and Afrikaans HL/FAL, IsiXhosa, History, Geography, Arts subjects Writing of the Grade 12 Life Orientation Common Task monitored and supported on the 02 September 2016 in Butterworth. Life Orientation Common Assessment Task Memo discussion attended by Subject Planner at DBE on the 7 – 8 September 2016 Monitoring and support of the district memo discussion of the Life Orientation Common Assessment Task undertaken on the 16 September in East London. Training of Gr 12 NSC markers conducted at Algoa College, Port Elizabeth on the 21 – 22 September 2016 by CES FET in collaboration with the Directorate Assessment & Examinations. Appointment of markers and Examination Assistants for the NSC 2016 marking has been completed. Registration of Grade learners has been completed. Administration Grade 12 Trial examination done successfully and monitoring of the examination was conducted. Timetable for the NSC Examination has been issued to 928 Grade 12 schools. Completed the NSC examination Management Plan. Audit of the NSC examination centres were done successfully. NSC Examination readiness visits were done in districts 						

Challenges and Responses	
<p>Challenge 1 : Inadequate curriculum coverage to ensure pacesetting for SBA tasks as per Annual Teaching Plan</p>	<p>Response to Challenge 1: Institutionalise web-based curriculum coverage reporting tool</p>
<p>Challenge 2: Low level cognitive demands of school based assessment tasks developed at school level</p>	<p>Response to Challenge 2: Development of Provincial Common SBA tasks</p>
<p>Challenge 3: Auditing of SBA tasks by School Management Teams (SMTs) resulting in shadow marking and irregular mark allocations</p>	<p>Response to Challenge 3: SMTs trained in marking procedures and requirements</p>
<p>Portfolio of Evidence:</p> <ul style="list-style-type: none"> • Reports, • Attendance registers, • Assessment Instructions • Timetable 	
<p>Responsible Chief Directorate: Curriculum Management</p>	

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

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

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

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annually	Target	-	-	-	25%
	Actual	-	-	-	-
	Budget (R)	3 238 000	3 288 980		
	Expenditure(R)	1 516 000	3 530 704		

Reason for Variance between Target and Actual:

This is an annual target and will be reported in the 4th Quarter

Progress towards achieving the Annual Target in the 4th Quarter:

- Eastern Cape English Educators Association (ECEEA) conference conducted in collaboration with Rhodes University on the 07 – 08 July 2016 at Rhodes University, Grahamstown.
- An Agricultural Sciences workshop was conducted in collaboration with Fort Cox Agricultural College on the 19 – 23 September 2016. 99 teachers capacitated in artificial insemination, soil colour and practical demonstrations
- Economics Quiz Competition held on the 23 August 2016 at the Education Leadership Institute, East London.
- 59 teachers, 16 subject advisors and 01 subject planner attended the National Tourism Careers Expo (NTCE) in Bloemfontein on the 28 September – 01 October 2016.
- Provincial Subject Committee Meetings conducted for CAT, IT, Arts subjects, History, Geography, Life Sciences, Economics, Business Studies, Life Orientation, Religion Studies, English Afrikaans, isiXhosa and Sesotho at Algoa College, Port Elizabeth on the 26 – 28 September 2016
- Association of Agricultural Sciences Educators (ASAAE) conference conducted, monitored and supported on the 26 – 27 September 2016 by CES FET and acting Director.
- Literacy Day Celebrations conducted, monitored and supported in Mount Frere on the 08 – 09 September 2016. 180 **learners**, 52 teachers and 6 subject advisors participated.
- Albert Luthuli Oral History Competition conducted on the 15 – 16 September 2016 at the Education Leadership Institute, East London. 31 learners and 8 teachers participated.
- Technical Science mop up training (Grade 10) conducted at the Education Leadership Institute, East London on the 18 – 22 July 2016. 49 teachers and 24 subject advisors participated.
- Technical Mathematics mop up training (Grade 10) conducted at the Education Leadership Institute, East London on the 29 July – 02 August 2016. 90 teachers and 14 subject advisors participated.
- Technical Science training (Grade 11) conducted at the Education Leadership Institute, East London on the 29 August – 02 September 2016. 69 teachers and 22 subject advisors participated.
- Technical Mathematics training (Grade 11) conducted at the Education Leadership Institute, East London on the 05 – 09 September 2016. 84 teachers and 21 subject advisors participated.
- Civil Technology specialisation training conducted at the East Cape Training Centre (ECTC) Port Elizabeth 26 – 30 September 2016. 78 teachers and 20 subject advisors participated

Challenges and Responses	
<p>Challenge 1 : Insufficient number of FET Subject Advisors at District level</p> <p>Portfolio of Evidence:</p> <ul style="list-style-type: none"> • Reports, • Attendance registers <p>Responsible Chief Directorate: Curriculum Management</p>	<p>Response to Challenge 1: PED to consider appointing Subject Advisors in the 2017/18 financial year</p>

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

Strategic Objective 2.4: To increase the number of Grade 12 learners who pass Mathematics and Physical Science

PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Annually	35%	-	-	-
		Actual	-	-	-	-
		Budget (R)	100 000	1 500 000		
		Expenditure (R)	-	1 490 952		

Reason for Variance between Target and Actual:

This is an annual target and will be reported in the 4th Quarter

Progress towards achieving the Annual Target in the 4th Quarter:

- 103 teachers trained by NECT at Trinet in Mthatha.
- 291 Mathematics teachers trained on Error Analysis at Coega on the 18 – 22 July 2016.
- 62 Maths teachers and 61 Physical Science teachers from the MST Grant schools were trained on the Revision Workshop on the 22 - 24 August 2016.
- Trained 117 Technology educators from Queenstown, Lady Frere & Cofimvaba on the 31/08 to 02/09 at Coega.
- 102 Mathematics Grade 7 – 9 Mathematics teachers trained on Mathomaths Kits in Libode & KWT districts on the 28 Aug to 01 September 2016.
- A DBE-JICA PROGRAMME presentation of MT Frere report that involves Grade 1- 4 mathematics teachers from 24 schools in the district was done on the 31st August 2016 in MT Frere District.
- 1200 learners from 4 districts (Queenstown, P.E, EL & Mthatha) attended a career awareness day organised by S.A Actuarial Development Programme (SAADP).
- 872 Learners participated in the Horizon Maths competition and the top 5 learners won a bursary, laptop, iPad, bicycle, and a camera.
- 3 learners won position 1, 2 & 3 in the National Learner Focus week competition held in Free State on 03 – 07 July 2016.
- Career day organised for 500 at Ngqinisa Administration Area in Tsholomnqa for the 2016 International Mandela Day Celebrations together with ECGBB and other stakeholders (Dept. of Social Development, Public Works, Correctional Services, DRDAR and Nature Devine Communications) on 12th July 2016.
- Top 12 learners participated in the national interprovincial Minquiz competition organised by Mintek on the 28 – 29 July 2016 & came 4 position.
- 2073 learners attended the National Science week from the 8 – 13 August 2016.
- A Provincial Mental Maths Competition was held in East London on 26th August 2016 for Grade 6 & 7 learners.
- A total of 68 Grade 11 Mathematics and Physical Science learners from the 16 Antipoverty Sites of the Eastern Cape Province and ex-Model C schools attended the Thetha Nkosazana Women's Month Programme that was organised in collaboration with ECGBB, Department of Social development, ECLB, Divine Nature and RuLiv in East London between 30 and 31 August 2016.
- A Provincial Mental Maths Competition was held in East London on 26th August 2016 for Grade 6 & 7 learners.

Challenges and Responses	
Challenge 1 : None	Response to Challenge 1: None
Portfolio of Evidence:	
<ul style="list-style-type: none"> • Attendance register • Reports 	
Responsible Chief Directorate: Curriculum Management	

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective: 2.4 To increase the number of Grade 12 learners who passes Mathematics and Physical Science						
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	35%	-	-	-
	Actual	-	-	-	-	-
	*Budget (R)	-	-	-	-	-
	Expenditure (R)	-	-	-	-	-
Reason for Variance between Target and Actual:						
This is an annual target and will be reported in the 4 th Quarter						
Progress towards achieving the Annual Target in the 4th Quarter:						
<ul style="list-style-type: none"> • 27 Science teachers enrolled as Masters Students at UWC & are attending block sessions during June and September school vacations. • 103 teachers trained by NECT at Trinet in Mthatha. • Training for Intermediate Phase Natural Sciences teachers from Cluster B and C districts was held in East London from 27 to 29 July 2016. Seventy eight (78) teachers attended. • 61 Physical Science teachers from the MST Grant schools were trained on the Revision Workshop on the 22 - 24 August 2016. • Trained 117 Technology educators from Queenstown, Lady Frere & Cofimvaba on the 31/08 to 02/09 at Coega. • 3 learners won position 1, 2 & 3 in the National Learner Focus week competition held in Freestate on 03 – 07 July 2016. • Career day organised for 500 at Ngqinisa Administration Area in Tsholomnqa for the 2016 International Mandela Day Celebrations together with ECGBB and other stakeholders (Dept. of Social Development, Public Works, Correctional Services, DRDAR and Nature Devine Communications) on 12th July 2016. • Top 12 learners participated in the national interprovincial Minquiz competition organised by Mintek on the 28 – 29 July 2016 & came 4 position. • 2073 learners attended the National Science week from the 8 – 13 August 2016. • A total of 68 Grade 11 Mathematics and Physical Science learners from the 16 Antipoverty Sites of the Eastern Cape Province and ex-Model C schools attended the Thetha Nkosazana Women's Month Programme that was organised in collaboration with ECGBB, Department of Social development, ECLB, Divine Nature and RuLiv in East London between 30 and 31 August 2016. • The National Launch of the National Science Week was attended in Cape Town by 14 Provincial & District MSTE Coordinators on 06 August 2016. • The Provincial Science Olympiads was attended by 67 Grade 6 learners and 63 teachers and officials from all 23 districts in East London on 11 August 2016. • The East London Regional Eskom Expo Competition was organised and it took place in East London on the 19 August 2016 and 150 learners attended the event. • Port Elizabeth Regional Eskom Expo Eliminations were held at Nelson Mandela Metropolitan University on 23 - 24 August 2016. Three hundred and thirty five (335) projects were registered for Grade 2-12 Science learners from Uitenhage and Port Elizabeth Districts. 						

Challenges and Responses	
Challenge 1 : None	Response to Challenge 1: None
Portfolio of Evidence: <ul style="list-style-type: none"> • Attendance register • Reports 	
Responsible Chief Directorate: Curriculum Management	

*Budget for PPM 704 is same as PPM 703

Strategic Goal 2: Quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	62%	-	-	-	62%
	Actual	-	-	-	-	-
	*Budget (R)	10 191 799	2 945 000	5 258 000		
	*Expenditure (R)		1 516 000	4 589 106		
Reason for Variance between Target and Actual: This is an annual target and will be reported in the 4 th Quarter						
Progress towards achieving the Annual Target in the 4th Quarter:						
<ul style="list-style-type: none"> Trained 182 grade R practitioners and subject advisors on mediation of Grade R Assessment Framework document in 3 venues in East London Institute. Trinset, JJ Serfontein from the 21st to the 28th of July 2016 Trained 312 educators from Cluster A and B on Reading and writing workshop at Coega from the 3rd to the 7th July 2016 Collated memorandum to districts on Spelling Bee rules and sent Parent consent forms to be signed and submitted from 01 to 05 August. Invited Spelling Bee task team members such as Adjudicators, Pronouncers, Time keepers and so forth from 08 to 09 August 2016. Attended participated in IDS&G principals training on management on 16 to 18 August 2016 at Piet Retief Laerskool in Port Elizabeth. Coordinated Provincial Spelling Bee eliminations in 4 Languages on 19 August 2016 at East London Institute. 22 districts were competing except Graaff Reinet. Attended and participated in Grade R workshop in PE at Algoa on 09 September 2016. Attended, participated and presented in GET Induction of DCEs and Subject Advisers eg R-9 Language Framework and NECT on 15 – 16 September 2016. Attended and participated in a Reading Seminar/Indaba at DBE on 20 – 21 September 2016. 						
Challenges and Responses						
Challenge 1 : Shortages of resources and personnel in districts		Response to Challenge 1: Supply of resources and appointment of personnel				
Portfolio of Evidence:						
<ul style="list-style-type: none"> Attendance registers Reports 						
Responsible Chief Directorate: Curriculum Management						

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	62%	-	-	-	62%
	Actual	-	-	-	-	-
	*Budget (R)	-	-	-	-	-
	*Expenditure (R)	-	-	-	-	-
Reason for Variance between Target and Actual: This is an annual target and will be reported in the 4 th Quarter						
Progress towards achieving the Annual Target in the 4 th Quarter:						
<ul style="list-style-type: none"> Monitored and supported Mthatha district subject advisors on curriculum management on 19 July 2016 Monitored and supported 2 schools with 20 educators in Mthatha district on Management Curriculum from the 19th to the 20th of July 2016 Trained 182 grade R practitioners and subject advisors on mediation of Grade R Assessment Framework document in 3 venues in East London Institute. Trinset, JJ Serforntein from the 21st to the 28th of July 2016 Conducted workshop for 182 practitioners focusing on Early Numeracy Fun Programme focusing on the methodology and the content teaching numeracy from the 21st to the 28th of July 2016 .Best practice was shared by a practitioner from Grahamstown district Attended development of Grade 3 Items for National Assessment in DBE form 28 July to 31 July 2016 Coordinated Grade 3 Provincial Mental Maths Quiz on 12 August 2016 in East London with 41 learners from 21 districts and 84 teachers including subject advisors and parents Position 1 was from Mt Fletcher, position 2 from East London and position 3 from Port Elizabeth Attended and presented provincial report on DBE/JICA project in DBE on 19 August 2016 In collaboration with Rhodes university trained 13 pilot teachers form King Williams Town District on running of Maths clubs (Pushing for Progression) Attended National Assessment Item development session for grade 3 from 25 – 28 August 2016 in DBE Conducted Grade R workshop on Early Numeracy Framework to 51 Practitioners including subject advisors in Port Elizabeth on 2 September 2016 Conducted Grade 3 error analysis workshop to 175 teachers in King Williams Town district from 19 – 23 September 2016 						
Challenges and Responses						
Challenge 1 : Shortages of resources and personnel in districts		Response to Challenge 1: Supply of resources and appointment of personnel				
Portfolio of Evidence:						
<ul style="list-style-type: none"> Attendance registers Reports 						
Responsible Chief Directorate: Curriculum Management						
**Budget for PPM 706 is same as PPM 705						

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions							
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics							
PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period	Annual		Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	Actual				
	Annually	60%	-	-	-	-	60%
		*Budget (R)	-	-	-	-	-
		*Expenditure (R)	-	-	-	-	-
Reason for Variance between Target and Actual:							
This is an annual target and will be reported in the 4 th Quarter							
Progress towards achieving the Annual Target in the 4th Quarter:							
<ul style="list-style-type: none"> Attended and participated in the Eastern Cape English Educators Association (ECEEA) Bi-Annual Conference which prioritised Reading as the theme for the Conference: (Rhodes University; Grahamstown; 07-09 July 2016) Attended and participated in the NECT National English First Additional Language Intermediate Phase workshop on Planners, Trackers, Content Coverage and Assessment for Term 03 2016: (Holliday Inn; Pretoria; 11-15 July 2016) Conducted District Monitoring and Support visits to Mthatha, Qumbu, Maluti and Dutywa districts focussing on CAPS implementation, SBA, Subject Committees, Results Analysis; Improvement Plans, Reading, District Projects etc.: (Mthatha, 18 July 2016; Qumbu, 26 July 2016; Maluti, 16 August 2016; Dutywa, 06 September 2016) Conducted SBA Monitoring and Support visit to the Qumbu district focussing on the Teacher Portfolio, Lesson Preparation, Formal and Informal Assessment Tasks, Mid-Year Examination, Results Analysis and Learner Evidence of Work: (Dilizintaba SS, Tsolo, 26 July 2016) Attended and participated in an NTA Reporting, Planning and Preparation Meeting hosted by DBE: (Education Leadership Institute, East London, 28 July 2016) Attended and participated in a GET Strategic Planning Meeting: (Stutterheim, 4-5 August 2016) Conducted an Intermediate Phase Provincial Subject Committee 2016 Spelling Bee Planning and Preparation Meeting: (ELI, 22 August 2016) Evaluated GET Stationery that was exhibited by various service providers: (ELI, 29 August 2016) Conducted a Provincial IP Spelling Bee Orientation Session for the 23 District 2016 Spelling Bee Champions: (Osner Hotel, East London, 31 August 2016) Inducted 17 newly appointed GET Subject Advisors: (Savoy Hotel; Mthatha; 15-16 September 2016) Attended and participated in the DBE Reading Indaba on the promotion of reading throughout the country: (Pretoria; 20-21 September 2016) 							

Challenges and Responses	
Challenge 1: None	Response to Challenge 1: None
Portfolio of Evidence: Attendance Registers Reports	
Responsible Chief Directorate: Curriculum Management <small>*Budget for PPM 707 is same as PPM 705</small>	

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually					
	Target	55%	-	-	-	55%
	Actual	-	-	-	-	-
	*Budget (R)	-	-	-	-	-
*Expenditure (R)	-	-	-	-	-	-
Reason for Variance between Target and Actual: This is an annual target and will be reported in the 4 th Quarter						
Progress towards achieving the Annual Target in the 4th Quarter:						
<ul style="list-style-type: none"> Printed 240 DBE Error analysis Grade 6 documents for training of lead teachers in July Attended and contributed in Butterworth GET Principals' Summit held on 11-13 July at Mpekweni in Port Alfred Printed 1000 copies DBE Error analysis Grade 6 documents for district roll out in August Attended a directorate planning meeting and report back on activities done so far held on 10-12 August 2016 in Stutterheim Visited Maluti district on 16- 18 August 2016 on CAPS implementation, SBA and curriculum coverage- only Maths effectively tracks curriculum coverage and is at 60 % for IP schools generally Attended and contributed in DBE- JICA report back meeting held on 19 August 2016 in Pretoria – The four districts (Lusikisiki, Mount Frere, Mthatha and Cofimvaba) performed well except Mthatha that showed less performance in their post-test than pre-test Held Grade 6 Provincial Annual Mental Maths Quiz on 26 August 2016 in which Lea De Villiers of Port Elizabeth took 1st Position , Sibulele Natuse of East London obtained 2nd Position and Suzelle Nel of Uitenhage obtained 3rd Position Attended and contributed in DBE- JICA provincial report back meeting held on 30-31 August and 2nd September 2016 in Lusikisiki and Mount Frere districts respectively Attended and participated in the Induction of new Subject Advisors in Mthatha on 15-16 September 2016 						
Challenges and Responses						
Challenge 1 : Non-availability of subject advisors in some districts make it difficult to roll out workshops		Response to Challenge 1: Appointment of subject advisors				
Portfolio of Evidence:						
<ul style="list-style-type: none"> Attendance registers Reports 						
Responsible Chief Directorate: Curriculum Management						
*Budget for PPM 708 is same as PPM 705						

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective 2.2: To increase the percentage of Grade 3,6 and 9 learners who performing at required levels in Languages and Mathematics						
PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	45%	-	-	-	45%
	Target					
	Actual					
	*Budget (R)					
	*Expenditure (R)					
Reason for Variance between Target and Actual:						
This is an annual target and will be reported in the 4 th Quarter						
Progress towards achieving the Annual Target in the 4th Quarter:						
<ul style="list-style-type: none"> Conducted a Senior Phase Home Language Provincial Workshop on Folklore targeting 23 Subject Advisors and 92 Lead Teachers from all 23 districts focussing on Teaching Strategies/ Methodology/ "How I Teach" and Assessment: (Coega; Port Elizabeth; 27 June-01 July 2016) Monitored and Supported the annual Mount Frere District Grade 7 Nelson Mandela "Long Walk to Freedom" Language Competition during which a variety of Language skills were showcased: (Amabaca Arts and Craft Centre; 15 September 2016) Attended and participated in the Eastern Cape English Educators Association (ECEEA) Bi-Annual Conference which prioritised Reading as the theme for the Conference: (Rhodes University; Grahamstown; 07-09 July 2016) Attended and participated in the NECT National English First Additional Language Intermediate Phase workshop on Planners, Trackers, Content Coverage and Assessment for Term 03 2016: (Holiday Inn; Pretoria; 11-15 July 2016) Conducted District Monitoring and Support visits to Mthatha, Qumbu, Maluti and Dutywa districts focussing on CAPS implementation, SBA, Subject Committees, Results Analysis; Improvement Plans, Reading, District Projects etc.: (Mthatha, 18 July 2016; Qumbu, 26 July 2016; Maluti, 16 August 2016; Dutywa, 06 September 2016) Conducted SBA Monitoring and Support visit to the Qumbu district focussing on the Teacher Portfolio, Lesson Preparation, Formal and Informal Assessment Tasks, Mid-Year Examination, Results Analysis and Learner Evidence of Work: (Dilizintaba SS, Tsolo, 26 July 2016) Conducted DBE Workbook Monitoring and Support visits to Qumbu, KWT, East London and Dutywa districts targeting the following schools: Qumbu Village PS, Little Flower PS, Dutch Reformed Church PS, Nomathemba PS, Sinthemba PS, Gonubie PS, Wonderland PS, West bank HS, Makunga Mvalli PS, Sijadu JSS; Mitshotshisa JSS; Ngubethole Bam JSS: (Qumbu, 27 July 2016; KWT, 28 July 2016; East London, 23, 25 August 2016 & 2 September 2016; Dutywa, 07-08 Sept. 2016) Attended and participated in an NTA Reporting, Planning and Preparation Meeting hosted by DBE: (Education Leadership Institute, East London, 28 July 2016) Attended and participated in a GET Strategic Planning Meeting: (Stutterheim, 4-5 August 2016) Conducted an Intermediate Phase Provincial Subject Committee 2016 Spelling Bee Planning and Preparation Meeting: (ELI, 22 August 2016) Evaluated GET Stationery that was exhibited by various service providers: (ELI, 29 August 2016) Inducted 17 newly appointed GET Subject Advisors: (Savoy Hotel; Mthatha; 15-16 September 2016) Attended and participated in the DBE Reading Indaba on the promotion of reading throughout the country: (Pretoria; 20-21 September 2016) 						

Challenges and Responses	
Challenge 1:	Response to Challenge 1:
None	None
Portfolio of Evidence:	
<ul style="list-style-type: none"> • Attendance registers • Reports 	
Responsible Chief Directorate: Curriculum Management	
*Budget for PPM 709 is same as PPM 705	

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
Strategic Objective: 2.2 To increase the percentage of Grade 3,6 and 9 earners who performing at required levels in Languages and Mathematics						
PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually	50%	-	-	-	50%
	Target					
	Actual					
	*Budget (R)					
	*Expenditure (R)					
Reason for Variance between Target and Actual: This is an annual target and will be reported in the 4 th Quarter						
Progress towards achieving the Annual Target in the 4th Quarter:						
<ul style="list-style-type: none"> Printed 240 DBE Error analysis Grade 9 documents for training of lead teachers Attended and contributed in Butterworth GET Principals' Summit held on 11-13 July at Mpekweni in Port Alfred Monitored 1+4 workshop for King Williamstown district at Tembalabantu Cluster on 25 July 2016, where 16 out of 25 teachers attended. They were doing common fractions, decimal fractions and Algebraic expressions. Best practices and various approaches were shared. Attended and participated in a directorate planning meeting and report back on activities done so far held on 10-12 August 2016 in Stutterheim Monitored Grade 9 SBA cluster moderation on 17 August at Ntabatye cluster in Maluti. Some schools still have a problem in developing quality tasks. The district has not rolled out the workshop on developing quality tasks due to many competing programs Held Grade 7 Provincial Annual Mental Maths Quiz on 26 August 2016 in which Jordan Gorindasamy of Port Elizabeth took 1st Position, Michael Lingham of Uitenhage obtained 2nd Position and Sibabalwe Mhaka of Sterkspruit obtained 3rd Position Monitored 1+4 workshop in Qumbu district at Qumbu Village Cluster on 29 August 2016, where 11 out of 28 teachers attended. They were doing Graphs, Surface Area and Volume of 3D objects. Best practices and various approaches were shared. Investigations on developing various formulae were done Collated 1+4 provincial report and attendance is dropping. It is currently at an average of $\frac{858}{1636} = 52,4\%$ for the 15 districts that submitted Attended and participated in the Induction of new Subject Advisors in Mthatha on 15-16 September 2016 						
Challenges and Responses						
Challenge 1 : Districts without subject advisors	Response to Challenge 1: Appointments					
Portfolio of Evidence:						
<ul style="list-style-type: none"> Attendance registers Reports 						
Responsible Chief Directorate: Curriculum Management						

*Budget for PPM 710 is same as PPM 705

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