



Province of the  
**EASTERN CAPE**  
EDUCATION

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**2018/19**

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**FIRST  
QUARTERLY  
PERFORMANCE  
REPORT**

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# **PART 1**

## **OVERVIEW OF THE ACCOUNTING OFFICER**



## Overview by Accounting Officer

The first quarter of the new financial year meant a new beginning in the implementation of declared priorities that were budgeted for and documented both in the 2018/19 Annual Performance Plan and the 2018/19 Programme of Action of government. It meant the strengthening of systems within the department in order to inject the discipline necessary for the department to perform within these plans. It meant putting in place strategies to leverage the department from bad audit opinion and keeping tabs on the areas that have been thorny to the department like fraud and corruption. Focus was made on monitoring the performance of the department and maintain balance with the expenditure patterns. There was also a realisation that it was critical for the Department of Education in the Eastern Cape to improve its MPAT score for 2018. Compliance with this assessment strategy would form part of the monitoring strategies of both financial and non-financial performance.

The uneven quality of education offered to learners in the Eastern Cape is exacerbated by widespread socio-economic problems that need to be addressed through an integrated programme of support to schools by the social cluster sector in the province. A sound investment is needed in Language and Mathematics from Grades R-12 in order for learners to improve the levels of achievement in writing, reading and calculating.

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

The 2017 Learner Performance Achievement, although it revealed some improvement in all grades and especially in the NSC examinations, also presented a challenge to work towards greater improvement in 2018. The above areas of focus were persuasive in dictating achievements in the quarter under review. While the last quarter did a lot of advocacy to communities that were affected by rationalisation of schools, the New Year introduced a strategy for utilisation of the vacated school buildings for the new Technical Occupational Curriculum, where schools would be closed. One such school was Nompumelelo Public Ordinary School in King Williamstown. This approach augurs well for realising the implementation of the provisions of the White Paper 6 Policy on Inclusive education.

During the period under review, the focus was on the monitoring and support of districts to ensure the implementation of programmes, projects and interventions of the second term of the academic year. A thorough analysis of the first term results for Grades 10 – 12 became a yardstick to measure the progress made in the 2017/18 fourth quarter and inform the countdown to the 2018 final examination and re-visiting targets where necessary. Emphasis was also placed on the provisioning of appropriate School-Based Assessment and the intensive moderation of SBA. In addition, the focus on Technical Schools gave birth to a draft skills expansion plan for technical schools with a special focus on conducting and provisioning of resources in these institutions. The identified challenge of the content gap, in particular at GET phase was attended to through training of teachers in EFAL and Mathematics content gap.

The Department also finalised the Service Delivery Improvement Plan (SDIP) and set itself on course to improve the quality of service rendered to clients. This document will also give way to the department fully utilising its customer service centre and improving the image of the organisation. It will further improve the culture of working and will have to rely heavily on strengthening accountability and encouraging team spirit as the second quarter kicks in with its targets and challenges

In general, the quarter was full of activity, with the results of the supplementary finalised and distributed. It was a quarter marked by the half yearly examinations for all grades including Grade 12. Grade 12 learners were also offered an opportunity to attend winter schools organised by districts.



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**T KOJANA**  
**SUPERINTENDENT GENERAL**

# **PART 2**

# **FINANCIAL PERFORMANCE**



**2.1 VOTED FUNDS**

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
33,021,044	32,989,055	33,021,044	32,806,981	214,063
Responsible Minister	MEC for Education			
Administering Department	Provincial Department of Education			
Accounting Officer	Head of Education			

**2.2 DEPARTMENTAL RECEIPTS**

Departmental Receipts	Budgeted 2017/18	Budgeted Collection Quarter 4 <sup>th</sup> (Cumulative) 2017/18	Actual Collection Quarter 4 <sup>th</sup> (Cumulative) 2017/18	Deviation from target
Current revenue	72,746	72,746	77,045	(4,299)
Departmental Revenue	72,746	72,746	77,045	(4,299)

### 2.3 DEPARTMENTAL PAYMENTS

Programmes Payments ('000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 4 <sup>th</sup> (Cumulative) (000)	Expenditure Quarter 4 <sup>th</sup> (Cumulative) (000)	Balance (Cumulative) (000)	Over/under (000)	% Deviation from target
Administration	3,039,421	3,039,421	2,717,863	321,558	321,558	10.6%
Public Ordinary School Education	26,289,869	26,289,869	26,595,510	(305,641)	(305,641)	-1.2%
Independent School Subsidies	123,042	123,042	122,898	144	144	0.1%
Public Special School Education	745,942	745,942	682,766	63,176	63,176	8.5%
Early Childhood Development	639,630	639,630	495,678	143,952	143,952	22.5%
Infrastructure Development	1,658,750	1,658,750	1,659,620	(870)	(870)	-0.1%
Auxiliary and Associated Services	524,390	524,390	532,646	(8,256)	(8,256)	-1.6%
<b>Total</b>	<b>33,021,044</b>	<b>33,021,044</b>	<b>32,806,981</b>	<b>214,063</b>	<b>214,063</b>	<b>0.6%</b>

**2.4 OVERALL PROGRAMME PERFORMANCE**

**2.4.1 Summary Appropriation Statement: 01 April 2017 – December 2017**

<b>Programmes Payments</b>	<b>Budgeted Payments 2017/18</b>	<b>Budgeted Payments Quarter 4<sup>th</sup> (Cumulative)</b>	<b>Actual Payments Quarter 4<sup>th</sup> (Cumulative)</b>	<b>Over/under (000)</b>	<b>% Deviations</b>
<b>Administration</b>					
Current Payment	2,836,791	2,836,791	2,585,425	251,366	8.9%
Transfers and Subsidies	71,682	71,682	28,672	43,010	60.0%
Capital Payment	130,948	130,948	103,778	27,170	20.7%
<b>Public Ordinary School</b>					
Current Payment	24,132,503	24,132,503	24,337,985	(205,482)	-0.9%
Transfers and Subsidies	2,072,949	2,072,949	2,250,009	(177,060)	-8.5%
Capital Payment	84,417	84,417	7,516	76,901	91.1%
<b>Independent School</b>					
Current Payment					
Transfers and Subsidies	123,042	123,042	122,898	144	0.1%
Capital Payment					
<b>Special Schools</b>					
Current Payment	652,007	652,007	597,883	54,124	8.3%
Transfers and Subsidies	77,085	77,085	79,543	(2,458)	-3.2%
Capital Payment	16,850	16,850	5,340	11,510	68.3%

<b>Early Childhood Development</b>								
Current Payment	619,096	619,096	486,623	132,473	21.4%			
Transfers and Subsidies	20,534	20,534	9,055	11,479	55.9%			
Capital Payment								
<b>Infrastructure Development</b>								
Current Payment	144,056	144,056	229,556	(85,500)	-59.4%			
Transfers and Subsidies								
Capital Payment	1,514,694	1,514,694	1,430,064	84,630	5.6%			
<b>Auxiliary and Associated Services</b>								
Current Payment	423,410	423,410	435,518	(12,108)	-2.9%			
Transfers and Subsidies	86,490	86,490	95,777	(9,287)	-10.7%			
Capital Payment	14,490	14,490	1,351	13,139	90.7%			
	<b>33,021,044</b>	<b>33,021,044</b>	<b>32,806,981</b>	<b>214,063</b>	<b>0.6%</b>			

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

PROGRAMME	INSTITUTION/BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	MEC	Transfers to Higher Education Institutions	90	-
	Individuals	Transfers to schools	40	-
		Leave Discounting and Leave Gratuities	28,542	
Programme 2	Seta	Departmental Agencies and Accounts		
	All Public Ordinary Schools Individuals Individuals	Transfers to schools Leave Discounting and Leave Gratuities	2,082,518 167,491	YES YES
Programme 3	All Independent Schools	Transfers to schools	122,898	YES
Programme 4	All Special Schools	Transfers to special schools	75,143	YES
	Individuals	Leave discounting and Leave Gratuities	4,400	-
Programme 5	All ECD centres	Transfers to ECD Centres	9,044	YES
	Individuals Individuals	Leave Discounting and Leave Gratuities	11	-
Programme 6	Individuals	Non-Profit Institutions	-	-
Programme 7	Examinations and Assessment	Transfer to Department Agency	64,052	-
	Exam Centred Individuals	Transfers to Examination Centres Leave Discounting and Leave Gratuities	31,700 25	-
<b>ALL TRANSFER PAYMENTS</b>			<b>2,585,954</b>	

# **PART 3**

# **PROGRAMME PERFORMANCE**

## **Programme 1: Administration**

### **Purpose:**

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

### **Key Policy Priorities**

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

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

### **Key Achievements**

- Public hearings for rationalisation of schools conducted at 187 schools in 16 Districts (old districts) and closure of 113 schools approved by the MEC
- Internal Audit and Risk Management Committees were operational and sat in the first quarter.
- Planning for the digitisation of all HR documents to provide better service to teachers thus reducing time spent out of school to attend to salary- and service benefit related matters
- 515 schools were connected to Telematics Teaching for the broadcast of critical subjects.
- 23 487 Intermediate Phase teachers received of a laptop with 3G data
- 2178 teachers were trained on basic ICT and integration skills.
- ICT equipment was provided to 1 364 Fieldworkers, Subject Advisors and Office based educators
- All schools were provided with email (Microsoft Office 365) and online Microsoft Sharepoint collaboration platforms
- In commemoration of the Nelson Mandela and Albertina Sisulu Centenary activities were done that heightened activities in schools and areas identified with the 2 icons, and the following high level activities were conducted:
  - Commemoration of Mama Sisulu held in Tsomo and at Albertina Sisulu Primary School in collaboration with Chris Hani District Municipality
  - Build-up to and high-level commemoration of Nelson Mandela at his alma mater in Clarkebury Agricultural High School
  - The profiling and posturing of the provincial SACE Schools' Eisteddfod held in Mthatha

- The high quality Career Expo successfully held in Komani
- All of these events have been accompanied by a comprehensive communications campaign that has been buttressed by deliberate partnerships with Tiso Blackstar (custodian of Daily Dispatch) SABC, and Community Radio Hub (custodian of broadcast right for 21 EC community radio stations).

### **Challenges**

No challenges were reported at the time of reporting

### **Measures to address challenges**

Not Applicable



<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools						
<b>PPM 101:</b> Number of Public Schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	5320	5320	5320	5320	5320
	<b>Actual</b>		5045			
	<b>Budget(R)</b>	0	9 501 254			
	<b>Expenditure</b>		4 157 005			
<b>Reason for variance between Target and Actual:</b>						
<ul style="list-style-type: none"> <li>The total number of public schools has been reduced to 5282 due to the school rationalisation project.</li> <li>The variance between 5 282 and 5 045 is due to the fact that 237 public schools had not submitted any data by the time of reporting</li> </ul>						
<b>Key achievements linked to this Performance Indicator:</b>						
95% of schools made at least one submission in the period under review						
Regular exception reports were emailed to schools using the departmental email addresses allocated to schools.						
<b>Corrective Measure</b>						
A report on the names of schools that had not submitted information at the time of reporting has been drawn and submitted to District Offices. Reports will be drawn at the end of each quarter and submitted to the District Offices for compliance.						
<b>Portfolio of Evidence:</b>						
SASAMS Report						
<b>Responsible Chief Directorate:</b> Strategic Management Monitoring and Evaluation						

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools						
<b>PPM 102:</b> Number of public schools that can be contacted electronically (email)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Quarterly</b>		5320	5320	5320	5320
	<b>Target</b>	5320	5320	5320	5320	5320
	<b>Actual</b>		5282			
	<b>Budget(R)</b>	0	0			
	<b>Expenditure</b>		0			
<b>Reason for Variance between Target and Actual:</b>						
The variance is due to the closure of 38 schools through the programme of rationalisation.						
<b>Key achievements linked to this Performance Indicator:</b>						
<ul style="list-style-type: none"> <li>Every school has an email address linked to an Office 365 account. This account provides the principal with access to 5 Office 365 licenses that can be simultaneously used on 5 different devices e.g. Laptop, Desktop, Tablet, Smartphone etc. Being able to use Office 365 on different devices makes the principal truly mobile.</li> <li>Each principal received a Tablet and the school also received a Laptop for the purpose of managing and submitting SASAMS data.</li> </ul>						
<b>Corrective Measures</b>						
<ul style="list-style-type: none"> <li>Continuous advocacy to encourage schools to use the facilities and devices provided to them</li> <li>Workshop to empower new Principals, educators and/or clerks</li> </ul>						
<b>Portfolio of Evidence:</b>						
List of schools with official and private emails for communication.						
<b>Responsible Chief Directorate:</b> IT Director Manager						

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.2:</b> To improve the quality of monitoring and support provided to schools by the Department						
<b>PPM 103:</b> Percentage of education expenditure going towards non-personnel items	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	20%	-	-	-	20%
	<b>Actual</b>		-			
	<b>Budget(R)</b>	0	1,757,804			
	<b>Expenditure</b>		2,178,886			
<b>Reason for Variance between Target and Actual:</b>						
This is an annual reporting target. Actual Performance will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving 4<sup>th</sup> quarter target:</b>						
25.7% was spent in the first quarter due to the high volume of activities carried out during this quarter of the financial year. The current spending rate promises to meet the target at the end of the financial year.						
<b>Corrective Measure</b>						
None						
<b>Portfolio of Evidence:</b>						
In year Monitoring						
<b>Responsible Chief Directorate: Financial Management</b>						

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.2:</b> To improve the quality of monitoring and support provided to schools by the Department						
<b>PPM 104:</b> Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	100%	100%	100%	100%	100%
	<b>Actual</b>		48%			
	<b>Budget(R)</b>	-	0			
	<b>Expenditure</b>	-	0			
<b>Reason for Variance between Target and Actual:</b>						
The reported 48% covers school visits conducted by circuit managers and excludes visits conducted by Subject Advisors and other district officials						
<b>Key achievements linked to this Performance Indicator:</b>						
Schools are monitored and supported on school functionality, school management, leadership and governance issues through the use of Building Blocks of Effective school management and SGB functionality tool						
<b>Corrective Measure</b>						
Districts have been reminded to submit the district reports						
<b>Portfolio of Evidence:</b>						
Reports						
<b>Responsible Chief Directorate:</b> Institutional Support Management and Governance						

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring							
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools							
<b>PPM 105:</b> Percentage of 7 to 15-year olds attending education institutions	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	91%	-	-	-	-	91%
	<b>Actual</b>		-				
	<b>Budget(R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reason for Variance between Target and Actual:</b>							
This is an annual reporting target. Actual Performance will be reported in the 4 <sup>th</sup> Quarter							
<b>Progress towards achieving 4<sup>th</sup> quarter target:</b>							
The PPM is reported from statistics of the 2016 General Household Survey (GHS), which was collected in the fourth quarter of 2017/18. The number of 7 to 15-year old children attending school will be calculated in the fourth quarter from the enrolment registered in February 2019 and the percentage will be calculated from the statistics gathered from the GHS.							
<b>Corrective Measure</b>							
There is no corrective measure due to the fact that the statistics from GHS are available.							
<b>Portfolio of Evidence:</b>							
Copy of General House Hold Survey 2016							
<b>Responsible Chief Directorate:</b> Strategic Management Monitoring and Evaluation							

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools						
<b>PPM 106:</b> Percentage of learners having access to (a) Connectivity (other than broadband) and; (b) Broadband	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	(a) 5% (b) 10%	(a) 5% (b) 10%	(a) 5% (b) 10%	(a) 5% (b) 10%	(a) 5% (b) 10%
	<b>Actual</b>		a) 20.26% b) 8%			
	<b>Budget(R)</b> <b>Expenditure</b>	0	0			
<b>Reason for Variance between Target and Actual:</b>						
The ECDoE currently has no Broadband Internet Budget and is dependent on donor projects such as Connect SA and Connect Eastern Cape from the OTP. Connect EC has had several challenges and delays in the implementation which caused delays in achieving the set target.						
<b>Key achievements linked to this Performance Indicator</b>						
<ul style="list-style-type: none"> <li>Most schools with connectivity other than Broadband are more than the target. This is due to the ICASA Universal Obligations.</li> <li>Key schools have been identified to be provided with connectivity during the 100 Years Nelson Mandela and Albertina Sisulu Programme. Jeffreys Bay SSS is the first school that will benefit from the new Broadband Model which will be implemented in more schools as soon as assessments of schools are completed.</li> </ul>						
<b>Corrective Measure</b>						
None						
<b>Portfolio of Evidence:</b>						
Attached list of schools						
<b>Responsible Chief Directorate:</b> IT Director Manager						

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.2:</b> To improve the quality of monitoring and support provided to schools by the Department						
<b>PPM 107:</b> Percentage of school's principals rating the support services of Districts as being satisfactory	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	70%	-	-	-	70%
	<b>Actual</b>		-			
	<b>Budget(R)</b>	0	0			
	<b>Expenditure</b>		0			
<b>Reason for Variance between Target and Actual:</b>						
This is an annual reporting target. Actual Performance will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving 4<sup>th</sup> quarter target:</b>						
Four (4) schools from Chris Hani East District were visited on 19-20 June 2018 to conduct the Service Standards Survey which included the rating of services rendered by the districts. The consultation process is in progress in preparation for the next Satisfaction Survey.						
<b>Corrective Measure</b>						
None						
<b>Portfolio of Evidence:</b>						
Principals Satisfaction Survey Report						
<b>Responsible Director: Quality Assurance, Standards, Monitoring and Evaluation</b>						

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

### **Overview**

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

### **Purpose**

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

### **Analysis per Programme**

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

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

### **Key Achievements**

#### SGB Elections

The term of office of SGBs elected in march 2015 came to an end in February 2018. Consistent with the provision of the Act, the Education Department conducted SGB elections from 01 to 31 March 2018 as stipulated in Gazette no. 40798 of 21 April 2017.

In the first quarter (April to June) the Department supported SGBs to create a platform for parents to participate in the education of their children.

The Department used the SGB functionality tool to assess effectiveness in schools. 220 tools were administered in the First Quarter



## Rationalisation of Schools

Detailed GIS maps were developed for all districts to aid the rationalisation process. Circuit Managers are now in consultation with communities over the number of schools to be rationalised per Circuit. 181 schools have been identified as ready for closure in 2018, with numbers escalating in the outer years of 2019 and 2020. The outcome of the process will result in a net decrease in primary and combined schools, and a slight increase in secondary schools. Plans are now focussing on improving the institutional capacity of Circuits, CMCs and District Offices to discharge their responsibilities in line with National Norms and Standards.

## LTSM

In April 2019 the Learner and Teacher Support Material (LTSM) for 2019 was approved. In the quarter the following were completed:

- Learner enrolments Gr R – 12 sent to District Directors for confirmation
- Confirmed learner numbers per school and grade sent to LTSM Management Agency and DBE
- Finalised content of stationery packs per grade and per phase
- Requested proposals from stationery manufacturers
- Presented proposals received from stationery manufacturers to EC DoE Supply Chain Management

(SCM)

- Submitted proposed delivery and budget for 5% provincial supplement for Workbooks
- Sent textbook catalogues to schools
- Schools submitted orders for LTSM electronically
- Placed orders with the respective publishers

## School Furniture

Based on previous experience at the time of opening of schools for the academic year, the School Furniture Unit in November 2017 requested that schools with furniture shortages in January 2018 submit details of urgent requirements. By 31 March 2018 requests had been received from 237 schools for 58 624 items of furniture. Orders were placed by the Department in early April and by the end of the first quarter 30 140 items had been delivered to schools. The remaining furniture will be delivered in the second quarter.

Schools have been requested to submit new orders for Grade 1 – 12 furniture and teacher furniture for 2019 with a deadline of 30 September 2018 to submit orders.

## Training and support for schools

The **National School Nutrition Programme (NSNP)** continues to benefit 1 755 664 learners in Quintiles 1-3 (“No Fee”) Public Ordinary Schools. This includes coverage of attached Grade R class and targeted Special Schools. Initiatives were taken by communities to provide an additional meal with the same pricing index.

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

**Training of Full Service Schools** on curriculum differentiation commenced in the targeted Full Service Schools and an induction meeting was held with principals. Designation letters were issued to Full Service Schools. A 10% tranche, in addition to the year budget allocation, was transferred to all Full Service schools. Planning for training educators at mainstream schools on curriculum differentiation and the SIAS process was completed.

**Schools were trained on data uploading** by the Department. School principals were then able to validate the data loaded on Data Driven Dashboard (DDD)

Lead Teachers and subject advisers attended **various language and mathematics workshops**. In total 3 699 teachers attended language workshops and 1 261 teachers attended workshops and work session in the quarter under review.

**Trained 166 mentors and 166 principals** of Underperforming Schools participating in Mentoring Programmes. Training conducted by Fort Hare Solutions.

In the Province 340 registered schools (inclusive of Special Schools) participated in winter games and two codes of indigenous games. The games cited include football, netball, rugby, chess, lawn tennis, volleyball, Jukskei and Khokho.

The Provincial SASCE Music Competition were held in Mthatha, 1,400 schools registered and participated. The Eastern Cape was the top performer at this year's ABC Motsepe SASCE National Championships, obtaining 13 Champion Renditions (the highest).

### **Challenges with regard to Implementation**

- Technical and strategic capacity in service delivery units such as Scholar Transport, NSNP and NSF
- Increase in sporadic requests for unplanned services such as demand for scholar transport in the new Settlement areas.
- Lack of monitoring capacity due to inadequate resources; personnel and working tools.
- Slow pace in renovating and construction of hostels to accommodate learners.

### **Measures to Address Challenges**

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

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools						
<b>PPM 201:</b> Number of Full-Service schools servicing learners with learning barriers	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	50	-	-	-	50
	<b>Actual</b>		-			
	<b>Budget (R)</b>	8 175 000	-			
	<b>Expenditure</b>		0			
<b>Reason for Variance between Target and Actual:</b>						
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the annual target</b>						
<ul style="list-style-type: none"> <li>Designation letters were issued to Full-Service Schools. This was followed by training of Full-Service School educators on curriculum differentiation which commenced in the targeted Full-Service Schools and was followed by an induction meeting which was held with principals of these schools.</li> <li>A 10% tranche, in addition to the annual budget allocation, was transferred to all Full-Service schools during this quarter.</li> <li>Developed standards on the registration of High-Level Support programmes</li> </ul>						
<b>Corrective Measure</b>						
<ul style="list-style-type: none"> <li>Appointment of teacher aids in all full-service schools will be followed up with Human Resource Administration. 1 teacher aid per 100 learners with special educational needs is required.</li> <li>Facilitate approval of funding, to ensure the physical accessibility of all Full-Service Schools for all learners with mobility challenges.</li> <li>An additional 10% of funding to ensure the maintenance of assistive devices will be requested from the Chief Financial Officer.</li> <li>Creation of 149 posts for learner support specialists has been requested.</li> <li>Audit therapist vacant posts at the district level and kickstart the process of recruitment of specialists to support educators and learners in Full-Service Schools.</li> <li>Request funding for high-level support programs targeting the Full-Service Schools.</li> </ul>						
<b>Portfolio of Evidence:</b>						
List of Full-Service Schools Letters signed by SG to Full Service Schools (designation letters)						
<b>Responsible Chief Directorate:</b> Education Social Support Services						

<b>Strategic Goal 4:</b> Improved assessment for learning									
<b>Strategic Objective 4.5:</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system									
<b>PPM 202:</b> The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
		69%	-	-	-	69%			
	<b>Target</b>		-	-	-				
	<b>Actual</b>		-	-	-				
	<b>Budget (R)</b>	0	0						
	<b>Expenditure</b>		0						
<b>Reason for Variance between Target and Actual:</b>									
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter.									
<b>Progress towards achieving the annual target:</b>									
<ul style="list-style-type: none"> <li>69.0% of children who turned 9 in 2017 were enrolled in Grade 4 .in the quarter under review.</li> <li>Circular 13 of 2018 (Management and administration of learners) was issued to all schools</li> <li>Advocacy campaigns were held in the communities on the importance of learner admissions to encourage parents to register learners at the correct ages.</li> </ul>									
<b>Corrective Measure</b>									
None									
<b>Portfolio of Evidence:</b>									
SASAMS Report									
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance									

<b>Strategic Goal 4:</b> Improved assessment for learning									
<b>Strategic Objective 4.5:</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system									
<b>PPM 203:</b> The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
	<b>Target</b>	55%	-	-	-	-	55%		
	<b>Actual</b>		-						
	<b>Budget (R)</b>	0	0						
	<b>Expenditure</b>		0						
<b>Reason for Variance between Target and Actual:</b> This is an annual target. Actual performance will be reported in Quarter 4,									
<b>Progress towards achieving the annual target:</b>									
<ul style="list-style-type: none"> <li>55.8% of children who turned 12 in 2017 were enrolled in Grade 7 .in the quarter under review.</li> <li>Circular 13 of 2018 (Management and administration of learners) was issued to all schools</li> <li>Advocacy campaigns were held in communities on the importance of learner admissions to encourage parents to register learners at the correct ages</li> </ul>									
<b>Corrective Measure</b>									
<ul style="list-style-type: none"> <li>Parents are encouraged to register learners at the correct ages</li> <li>Advocacy campaigns must be held in the communities.</li> </ul>									
<b>Portfolio of Evidence:</b> SASAMS Report									
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance									

<b>Strategic Goal 3:</b> Provision of quality learning and Teaching Support Materials (LTSM) and infrastructure to all schools through data-driven planning and provisioning						
<b>Strategic Objective 3.1:</b> To provide text, stationary, assessment examples, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning						
<b>PPM 204:</b> Number of schools provided with media resources	<b>Reporting Period</b>	<b>Target</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>
	<b>Annually</b>	<b>Actual</b>	1000	-	-	-
		<b>Budget (R)</b>	0	0	0	0
		<b>Expenditure</b>	0	0	0	0
<b>Reason for Variance between Target and Actual</b>						
This is an annual target. Actual performance will be reported in the Fourth Quarter.						
<b>Progress towards achieving the annual target:</b>						
<ul style="list-style-type: none"> <li>Finalised reported learner enrolments Gr 1 – 3 sent to District Directors for confirmation</li> <li>Submitted confirmed learner numbers per school and grade to LTSM Management Agency</li> <li>Sent catalogues to schools</li> <li>Schools submitted orders for Grade 1 - 3 electronically</li> <li>Placed orders with the relevant publishers</li> </ul>						
<b>Corrective Measure</b>						
<ul style="list-style-type: none"> <li>Ensure delivery of graded readers to schools in November 2018.</li> <li>Communicate the importance of the use of graded readers in Grades 1 - 3</li> </ul>						
<b>Portfolio of Evidence:</b>						
List of schools provided with reading books						
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring										
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools										
<b>PPM 205:</b> Learner absenteeism rate	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>				
	<b>Quarterly</b>	<b>Target</b>	4%	4%	4%	4%	4%			
		<b>Actual</b>		2%						
		<b>Budget(R)</b>	0	0						
		<b>Expenditure</b>		0						
<b>Reason for Variance between Target and Actual</b>										
Learner absenteeism improved by 2% in the quarter under review.										
<b>Key achievements linked to this Performance Indicator:</b>										
<ul style="list-style-type: none"> <li>Schools were trained on data uploading by the Department.</li> <li>School principals were able to validate the data loaded through SASAMS through the use Data Driven Dashboard (DDD)</li> </ul>										
<b>Corrective Measure</b>										
EMIS Coordinators and Circuit Managers will continue to be supported closely and monitored to ensure uploading of data on the system through the use of DDD										
<b>Portfolio of Evidence:</b> SASAMS Report										
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance										

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring									
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools									
<b>PPM 206:</b> Teacher absenteeism rate	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
		6%	6%	6%	6%	6%			
	<b>Target</b>		6%						
	<b>Actual</b>		4%						
	<b>Budget(R)</b>	0	0						
	<b>Expenditure</b>	0	0						
<b>Reason for Variance between Target and Actual:</b>									
Teacher attendance improved by 2% in the quarter under review.									
<b>Key achievements linked to this Performance Indicator:</b>									
<ul style="list-style-type: none"> <li>Schools were trained on data uploading data on PERSAL by the Department.</li> <li>School principals were able to validate the data loaded on Data-Driven Dashboard (DDD)</li> </ul>									
<b>Corrective Measure</b>									
EMIS Coordinators and Circuit Managers will closely monitor the submission of leave forms to the District Office.									
<b>Portfolio of Evidence:</b>									
PERSAL report									
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance									



<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools						
<b>PPM 207</b> Number of learners in public ordinary schools benefiting from the "no fee schools" policy	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	1 611 245	-	-	-	1 611 245
	<b>Actual</b>		-			
	<b>Budget(R)</b>	0	195 402 312			
	<b>Expenditure</b>		194 448 606.00			
<b>Reason for Variance between Target and Actual:</b>						
Some school accounts were not active at the time payments were made and these were rejected by the payment system.						
<b>Progress towards achieving the annual target:</b>						
Payment of 10% cash was made as per the policy requirement to schools thus benefitting 1 507 412 learners of the eligible learners.						
<b>Corrective Measure</b>						
Schools will be instructed to activate their accounts within a given time frame and a memorandum for the payment of rejected schools will be submitted to the Chief Financial Officer for approval.						
<b>Portfolio of Evidence:</b>						
List of schools compensated:						
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers						
<b>Strategic Objective 1.1:</b> To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose						
<b>PPM 208:</b> Number of educators trained on Literacy/Language content and methodology	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	4700	-	-	-	4700
	<b>Actual</b>		-			
	<b>Budget (R)</b>	2 500 000	500 000			
<b>Expenditure</b>		3 054 836				
<b>Reason for Variance between Target and Actual:</b>						
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the annual target:</b>						
<ul style="list-style-type: none"> <li>Trained 114 Lead Teachers provincially during a Training of Trainers workshop on Term 2 EFAL Grades 4-9 Methodology Content Modules; Lesson Plans for Grade 4 only; as well as EFAL Grades 4-9 Planners and Trackers (Port Elizabeth; 9-10 April 2018)</li> <li>Trained 2440 teachers in districts/ circuits on Term 2 EFAL Grades 4-9 Methodology Content Modules; Lesson Plans for Grade 4 only; as well as EFAL Grades 4-9 Planners and Trackers (11-20 April - 2018)</li> <li>73 lead teachers (Grades 1-3) and 25 subject Advisors were trained during Training of Trainers workshop on Term 2 Languages Learning Programme (IsiXhosa HL and EFAL) in TRINSET-Mthatha (09 -10 April 2018)</li> <li>Trained 1000 teachers in districts/ circuits on Term 2 EFAL isiXhosa Grade 1-3 Methodology content module, Lesson Plans, Planners and Trackers (11-20 April 2018)</li> <li>36 Grade 1 teachers and 8 Subject Advisors were trained on Phonics in East London Institute (04 - 06 May 2018)</li> <li>36 Grade 1 teachers and 8 Subject Advisors were trained on Phonics in TRINSET- Mthatha (11-13 May 2018)</li> <li>18 Subject Advisors were trained on Reading core methodologies in Home Languages and EFAL at Chintsa (17-18 May 2018)</li> <li>In total 3 699 were trained in the quarter under review</li> </ul>						
<b>Corrective Measure</b>						
None						
<b>Portfolio of Evidence:</b>						
Master Lists						
Attendance Registers						
Training Programmes						
<b>Responsible Chief Directorate:</b> Curriculum						

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers						
<b>Strategic Objective 1.1:</b> To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose						
<b>PPM 209:</b> Number of educators trained in Numeracy/Mathematics content and methodology	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	4 300	-	-	-	4 300
	<b>Actual</b>		-			
	<b>Budget (R)</b>	500 000	300 000			
	<b>Expenditure</b>		495 870			
<b>Reason for Variance between Target and Actual:</b>						
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the annual target:</b>						
<ul style="list-style-type: none"> <li>99 lead teachers were trained at a Grade 4-6 Mathematics workshop on 25-26 June 2018 in Coega, Port Elizabeth, on half of the topics planned i.e. Financial Mathematics, Ratio and Rate, Properties of 2D shapes and 3D objects, Viewing, Positions and Movement</li> <li>Conducted Mathematics Content Gap workshop for 35 teachers Grade 8 and 9 Mathematics in collaboration with RUMEP in Amathole East- Butterworth (16 April 2018)</li> <li>Held "How I Teach" sessions for 34 teachers in OR Tambo Inland (Qumbu) in Algebraic Expressions and Equations, Construction of Geometric Figures, Geometry of 2D shapes and Straight Lines, Pythagoras Theorem and Area of 2D Shapes for Grade 8 and 9 (8-10 May 2018)</li> <li>Mathematics Lesson Study was held for 34 teachers in Joe Gqabi- Sterkspruit CMC (09 May 2018)</li> <li>A 1+4 session was held for 60 teachers on Alfred Nzo East (Mbizana) (09 May 2018)</li> <li>60 lead teachers (Grades 1-3) were trained during Training of Trainers workshop on Term 2 Mathematics_Learning Programme in TRINSET-Mithatha (09-10 April 2018)</li> <li>Trained 939 teachers in districts/ circuits on Term 2 Mathematics Grade 1-3 Methodology content module, Lesson Plans, planners and Trackers (11-20 April 2018)</li> <li>In total 1 261 educators were trained at workshops and work session in the quarter under review.</li> </ul>						
<b>Corrective Measure</b>						
Teacher training during the June schools holidays which was cancelled due to recall of teachers by teacher unions will be rescheduled for the second quarter.						
<b>Portfolio of Evidence:</b>						
Master Lists Attendance Registers Training Programmes						
<b>Responsible Chief Directorate:</b> Curriculum						

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools							
<b>PPM 210:</b> The average hours per year spent by teachers on professional development activities	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	30	-	-	-	30	
	<b>Actual</b>						
	<b>Budget (R)</b>	0					
	<b>Expenditure</b>		0				
<b>Reason for Variance between Target and Actual:</b>							
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter							
<b>Progress towards achieving the annual target:</b>							
This PPM refers to provincially planned and administered training courses and not workshops. No provincial teacher development training courses were planned to take place during the first quarter.							
<b>Corrective Measure</b>							
None							
<b>Portfolio of Evidence:</b>							
Master Lists							
Attendance Registers							
Training Programme							
<b>Responsible Chief Directorate:</b> Teacher Development							

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers									
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools									
<b>PPM 211:</b> Number of teachers who have written the self-Diagnostic Assessment	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
	<b>Target</b>	300	-	-	-	300			
	<b>Actual</b>		-						
	<b>Budget (R)</b>	0	0						
	<b>Expenditure</b>		0						
<b>Reason for Variance between Target and Actual:</b>									
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter Report.									
<b>Progress towards achieving the annual target:</b>									
No self-diagnostic tests were administered during the first quarter according to plan. The provision of these tests is a DBE competence and DBE has not yet finalised an online platform.									
<b>Corrective Measure</b>									
None									
<b>Portfolio of Evidence:</b>									
Database of identified educators who participated in sample-based self-assessments									
<b>Responsible Chief Directorate:</b> Curriculum									

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers									
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools									
<b>PPM 212:</b> Percentage of teachers meeting required content knowledge levels after support	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
	<b>Target</b>	55%	-	-	-	55%			
	<b>Actual</b>		-						
	<b>Budget (R)</b>	0	0						
	<b>Expenditure</b>		0						
<b>Reason for Variance between Target and Actual:</b>									
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter									
<b>Progress towards achieving the annual target:</b>									
No provincial teacher development training courses were planned to take place during the first quarter									
<b>Corrective Measure</b>									
None									
<b>Portfolio of Evidence:</b>									
Master Lists									
Attendance Registers									
Pre- and Post-test scripts									
<b>Responsible Chief Directorate:</b> Teacher Development									

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools						
<b>PPM 213:</b> Percentage of learners in schools with at least one educator with specialist training on inclusion training	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	2%	-	-	-	2%
	<b>Actual</b>		-			
	<b>Budget (R)</b>	3 000 000	0			
	<b>Expenditure</b>		0			
<b>Reason for Variance between Target and Actual:</b>						
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter.						
<b>Progress towards achieving the annual target:</b>						
Planning of training of educators at mainstream schools on curriculum differentiation and the SIAS process was completed.						
<b>Corrective Measure</b>						
None						
<b>Portfolio of Evidence:</b>						
List of public ordinary schools with numbers of learners each where at least one educator was trained on inclusion.						
<b>Responsible Chief Directorate:</b> Director Inclusive Education						

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools						
<b>PMM 214:</b> Number and percentage of Fundza Lushaka Bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	449	-	-	-	449
	<b>Actual</b>		-			
	<b>Budget (R)</b>	0	0			
	<b>Expenditure</b>	0	0			
<b>Reason for Variance between Target and Actual:</b> This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the annual target:</b>						
<ul style="list-style-type: none"> <li>Improvement on the placement of additional educators created posts for the absorption of Fundza Lushaka Bursary holders.</li> <li>An awareness campaign was run in various Higher Learning Institutions in Province including a presentation to the Fundza Lushaka bursary holders at Fort Hare University.</li> <li>The Department had 507 bursary holders in the quarter under review. The Department placed Fundza Lushaka bursary holders from other provinces, namely, KZN and Mpumalanga.</li> </ul>						
<b>Corrective Measure</b>						
The target will be revised in the next financial year.						
<b>Portfolio of Evidence:</b> List of Fundza Lushaka bursary holders employed as educators						
<b>Responsible Chief Directorate:</b> Human Resource Management						



<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers									
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools									
<b>PPM 215:</b> Number of qualified Grade-R- 12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
	<b>Target</b>	3 150	-	-	-	3 150			
	<b>Actual</b>		-						
	<b>Budget (R)</b>	0	0						
	<b>Expenditure</b>	0	0						
<b>Reason for Variance between Target and Actual:</b>									
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter									
<b>Progress towards achieving the annual target:</b>									
<ul style="list-style-type: none"> <li>67 Grade R-12 teachers aged 30 and below, entered the public service as teachers for the first time during the quarter under review.</li> <li>Developed a calendar of issuing bulletins for Post Level 1 on a quarterly basis.</li> <li>Circular No. 26/2018 was issued.</li> </ul>									
<b>Corrective Measure</b>									
None									
<b>Portfolio of Evidence:</b>									
List of educators 30 years and below that were placed at schools in the quarter under review with the ID Numbers									
<b>Responsible Chief Directorate:</b> Human Resource Management									

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools							
<b>PPM 216:</b> Percentage of learners who are in classes with no more than 45 learners	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	64%	-	-	-	-	64%
	<b>Actual</b>		-				
	<b>Budget (R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reason for Variance between Target and Actual:</b>							
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter							
<b>Progress towards achieving the annual target:</b>							
67% of learners were in classes with no more than 45 learners in the first quarter.							
<b>Corrective Measure</b>							
<ul style="list-style-type: none"> <li>Filling of Posts and placement of additional educators will continue to be monitored.</li> <li>Subject Advisors will monitor implementation of the Assessment Policy to ensure a reduction in repetition rate especially in grades 1 to 3.</li> </ul>							
<b>Portfolio of Evidence:</b>							
SASAMS report							
<b>Responsible Chief Directorate:</b> IDS and G							

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers							
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools							
<b>PPM 217:</b> Percentage of schools where allocated teaching posts are filled	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	100% (5374)	-	-	-	100% (5374)	
	<b>Actual</b>		-				
	<b>Budget (R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reason for Variance between Target and Actual:</b>							
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter							
<b>Progress towards achieving the annual target:</b>							
As at the end of Quarter 1 (30 June 2018) and based on the number of Heads (PERSAL filled educators) versus the 2018 Educators PPN posts allocated to schools, the Department had 3 094 schools (57.6%) where the allocated teaching posts were filled (Head equals or exceeds the number of posts allocated)							
<b>Corrective Measure</b>							
<ul style="list-style-type: none"> <li>• Each Bulletin will be submitted to all Districts with a management plan to accelerate progress and completion.</li> <li>• The Department will place additional educators who match the profile of vacancies</li> <li>• Quarterly bulletins will be issued for Post Level 1 up to Principal posts</li> <li>• Prompt replacement of educators who are leaving the system through natural attrition.</li> </ul>							
<b>Portfolio of Evidence:</b>							
List of teaching posts filled							
Copy of the Master list of declared posts							
<b>Responsible Chief Directorate:</b> Human Resource Management							

<b>Strategic Goal 3:</b> Provision of quality Learning and Teaching Support Materials (LTSM) and infrastructure to all schools through data-driven planning and provisioning						
<b>Strategic Objective 3.1:</b> To provide text, stationery, assessment examples, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning						
<b>PPM 218:</b> Percentage of learners provided with required LTSM in all grades and in all subjects per annum	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Annually</b>	<b>Target</b>	-	-	-	90%
		<b>Actual</b>	-	-	-	-
		<b>Budget (R)</b>	678 229 000	28 697 000		
	<b>Expenditure</b>		97 262 000			
<b>Reason for Variance between Target and Actual:</b>						
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the annual target:</b>						
<u>Stationery provisioning</u>						
<ul style="list-style-type: none"> <li>Finalised reported learner enrolments Gr R – 12 sent to District Directors for confirmation</li> <li>Submitted confirmed learner numbers per school and grade to LTSM Management Agency</li> <li>Finalised content of stationery packs per grade and per phase</li> <li>Requested proposals from stationery manufacturers</li> <li>Presented proposals received from stationery manufacturers to EC DoE Supply Chain Management (SCM)</li> </ul>						
<u>Workbooks</u>						
<ul style="list-style-type: none"> <li>Finalised reported learner enrolments Gr R – 12 sent to District Directors and LTSM Co-ordinators for confirmation</li> <li>Submit learner numbers per school, grade and quintile to Department of Basic Education (DBE)</li> <li>Refined learner numbers and submitted to DBE</li> <li>Submitted proposed delivery and budget for 5% provincial supplement to provide for shortages due to increased enrolment</li> </ul>						
<u>Foundation Phase Readers and LTSM Top Ups</u>						
<ul style="list-style-type: none"> <li>Finalised reported learner enrolments Gr R – 12 sent to District Directors for confirmation</li> <li>Submitted confirmed learner numbers per school and grade to LTSM Management Agency</li> <li>Sent catalogues to schools</li> <li>Schools submitted orders for LTSM top ups electronically</li> <li>Placed orders with the respective publishers</li> </ul>						
<b>Corrective Measure</b>						
There were no deviations from the proposed plan of activities for Quarter 1 of 2018/19 thus no corrective measures						
<b>Portfolio of Evidence:</b>						
<ul style="list-style-type: none"> <li>Catalogue issued to schools</li> <li>Service Level Agreement signed with LTSM Managing Agency</li> <li>Provincial LTSM Management Plan</li> <li>Correspondence to Principals regarding 2019 LTSM orders and budget allocation</li> </ul>						
<b>Responsible Chief Directorate:</b> Director LTSM – L. Luty						

<b>Strategic Goal 4:</b> Improved assessment for learning						
<b>Strategic Objective 4.5:</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system						
<b>PPM 219:</b> Number and Percentage of learners who complete the whole curriculum each year	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	1 508 226 (87%)	-	-	-	1 508 226 (87%)
	<b>Actual</b>		-			
	<b>Budget (R)</b>	0	0			
	<b>Expenditure</b>		0			
<b>Reason for Variance between Target and Actual:</b> This is an annual target and will be reported in the fourth quarter.						
<b>Progress towards achieving the annual target:</b> In the 2nd school term of 2018, 426462 (86%) of grades 3,6,9 and 12 learners were identified as having completed the curriculum by June 2018. This was measured by assessing the number of learners in 3,6,9 & 12 who have June exam results for Mathematics, which is a compulsory subject. This percentage will improve as schools complete their submission of term 2 results.						
<b>Corrective Measure</b>						
<ul style="list-style-type: none"> <li>The department has requested the National Department of Basic Education (NDBE) to include all the elements of the short definition in the indicator title in order to enable the smooth calculation of progress made in the specified grades and subjects in the fourth quarter.</li> <li>More discussion will continue to take place at the National level as well as at HEDCOM to rectify the issues raised around the indicator.</li> </ul>						
<b>Portfolio of Evidence:</b> Final SBA results for sampled subjects in sampled grades						
<b>Responsible Chief Directorate:</b> Curriculum						

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools						
<b>PPM 220:</b> Percentage of schools producing a minimum set of management documents at a required standard	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	80%	-	-	-	80%
	<b>Actual</b>		-			
	<b>Budget(R)</b>	0	0			
	<b>Expenditure</b>		0			
<b>Reason for Variance between Target and Actual:</b>						
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving the annual target:</b>						
A monitoring instrument to determine the availability of management documents was made available in schools and circuits						
<b>Corrective Measure</b>						
In each of the next three quarters, districts will be required to submit lists of schools which have produced the relevant documents.						
<b>Portfolio of Evidence:</b>						
Monitoring tools and/or reports.						
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance						

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring							
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools							
<b>PPM 221:</b> Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	10%	-	-	-	10%	
	<b>Actual</b>		-				
	<b>Budget(R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reason for Variance between Target and Actual:</b>							
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter							
<b>Progress towards achieving the annual target:</b>							
The department used the SGB functionality tool to assess effectiveness in schools. 220 tools were administered in the First Quarter.							
<b>Corrective Measure</b>							
None							
<b>Portfolio of Evidence:</b>							
Administered functionality tools							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring										
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools										
<b>PPM 222:</b> Percentage of schools with more than one financial responsibility on the basis of assessment	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>				
	<b>Target</b>	80%	-	-	-	-				80%
	<b>Actual</b>		-							
	<b>Budget(R)</b>	0	0							
	<b>Expenditure</b>		0							
<b>Reason for Variance between Target and Actual:</b>										
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter										
<b>Progress towards achieving the annual target:</b>										
Schools were visited to advise them on managing their finances and resources										
<b>Corrective Measure</b>										
None										
<b>Portfolio of Evidence:</b>										
List of schools with section 21 status										
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance										



<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring									
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools									
<b>PPM 223:</b> Percentage of learners in schools that are funded at a minimum level	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
	<b>Target</b>	0%	-	-	-	0%			
	<b>Actual</b>		-						
	<b>Budget(R)</b>	0	0						
	<b>Expenditure</b>		0						
<b>Reason for Variance between Target and Actual:</b>									
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> quarter.									
<b>Progress towards achieving the annual target:</b>									
197 Quintile 4 and 5 schools were funded at the minimum level.									
<b>Corrective Measure</b>									
None									
<b>Portfolio of Evidence:</b>									
List of schools which received compensation									
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance									

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

### **Overview**

This Programme provides for the payment of subsidies to one hundred and fifteen (115) Independent Primary and Secondary Schools whose registration is approved by the Department and monitored for compliance in terms of relevant legislation and policies. Funds allocated to this programme are transferred in two tranches Quarter 1 (April/May) and Quarter 3(October) in each financial year.

During the quarter under review, there was a significant improvement in the submission of compliance documents. The majority of schools met the set time frames and received the 1<sup>st</sup> tranche subsidy payment in May 2018.

### **Purpose**

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

### **Key Priorities**

- Transfer the 2018/19 allocated budget of R131 009 000 to all qualifying independent schools.
- Strengthen the monitoring of registered and subsidised schools for improved performance and compliance.
- The closing of unregistered schools

### **Key Achievements**

- 103 schools received subsidies which resulted in 38 750 learners benefitting.
- R64 668 921.29 (98%) of the R65 504 399 which was the projected budget for the 1<sup>st</sup> quarter, was spent.
- Site verification visits for monitoring and support purposes are in progress with 10% (20) subsidized independent schools supported during the quarter under review.

### **Challenges**

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

### **Response to Challenges**

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

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.2:</b> To improve the quality of monitoring and support provided to schools by the Department						
<b>PPM 301:</b> Percentage of registered independent schools receiving subsidies	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	59% (116)	-	-	-	59% (116)
	<b>Actual</b>	-				
	<b>Budget (R)</b>	131 009 000	65 504 500			
	<b>Expenditure</b>		64 668 921.29			
<b>Reasons for Variance between Target and Actual:</b>						
This is an annual reporting target. Actual Performance will be reported in the 4th quarter report.						
<b>Key achievements linked to this Performance Indicator:</b>						
<ul style="list-style-type: none"> <li>103 (55%) schools received a subsidy. 38 750 learners were enrolled at these schools.</li> <li>4 schools did not receive subsidies due to non-compliance with policy prescripts: Lusikisiki Christian (Lusikisiki), CVO &amp; Fountain of Life (Uitenhage), Stepping Stone (Queenstown) accounting for 588 learners</li> <li>1 school did not receive a subsidy as it ceased to operate as an independent school: Hananja Akademie (Uitenhage) accounting for 29 learners</li> <li>1 school indicated that it no longer needs a subsidy from the Department: Kidio Preparatory (Fort Beaufort) accounting for 56 learners</li> <li>5 schools did not receive subsidies due to underperformance in Grade 12 NSC 2017 accounting for 749 learners</li> </ul>						
<b>Corrective Measure</b>						
None						
<b>Portfolio of Evidence:</b>						
<ul style="list-style-type: none"> <li>List of 103 schools that received a subsidy</li> <li>Budget transfer documents</li> </ul>						
<b>Responsible Chief Directorate:</b> Education Social Support Services						

\*Amount paid per BAS report is R64 676 399, this is due to R7 477.71 which has been paid erroneously to Section 21 schools. Financial Planning is, however, attending to the matter, and this will be rectified.

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.2:</b> To improve the quality of monitoring and support provided to schools by the Department						
PPM 302: Number of subsidized learners in registered independent schools	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Target	43 128	-	-	-	43 128
	Actual		-			
	<b>Budget (R)</b>	131 009 000	65 504 500			
	<b>Expenditure</b>		64 668 921			
<b>Reason for Variance between Target and Actual:</b>						
This is an annual reporting target. Actual Performance that will be reported in the 4 <sup>th</sup> quarter						
<b>Key achievements linked to this Performance Indicator:</b>						
<ul style="list-style-type: none"> <li>• 38 750 subsidised learners were enrolled in registered independent schools during the first quarter.</li> <li>• 4 schools did not receive subsidies due to non-compliance with policy prescripts: Lusikisiki Christian (Lusikisiki), CVO &amp; Fountain of Life (Uitenhage), Stepping Stone (Queenstown) accounting for 588 learners.</li> <li>• 1 school did not receive subsidies as it ceased to operate as an independent school: Hananja Akademie (Uitenhage) accounting for 29 learners</li> <li>• 1 school no longer requires a subsidy: Kidio Preparatory (Fort Beaufort) accounting for 56 learners</li> <li>• 5 schools did not receive subsidies due to underperformance in Grade 12 NSC 2017 accounting for 749 learners</li> </ul>						
<b>Corrective Measure</b>						
None						
<b>Portfolio of Evidence:</b>						
List of 103 schools that received a subsidy, with a number of learners that benefited Budget transfer documents						
<b>Responsible: Chief Directorate:</b> Education Social Support Services						

\* Amount paid per BAS report is R64 676 399. This is due to R7 477.71 which was paid erroneously to Section 21 schools. Financial Planning is, however, attending to the matter, and this will be rectified.

\*

<b>Strategic Goal 6:</b> Improved school functionality through effective governance, management and monitoring						
<b>Strategic Objective 6.2:</b> To improve the quality of monitoring and support provided to schools by the Department						
<b>PPM 303:</b> Percentage of registered independent school visited for monitoring and support	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	59%(116)	15% (29)	15%(29)	15%(29)	59%(116)
	<b>Actual</b>		10%20			
	<b>Budget (R)</b>	0	0			
	<b>Expenditure</b>	0	0			
<b>Reason for Variance between Target and Actual:</b>						
The variance is due to delays on submission of reports by districts						
<b>Key achievements linked to this Performance Indicator:</b>						
10% (20) registered independent schools visited for monitoring and support in the quarter under review						
<b>Corrective Measure</b>						
Districts will be monitored and called to account for non-compliance with submission dates.						
<b>Portfolio of Evidence:</b>						
Reports on schools visited						
<b>Responsible Chief Directorate:</b> Education Social Support Services						

## PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

### Overview

### Purpose

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

During the 1<sup>st</sup> quarter a request for the printing and distribution of subsidies to special schools, based on the Interim Norms and Standards for Resourcing of Special Schools, was approved. The first tranche was transferred on the 18<sup>th</sup> May in the amount of R34, 241 839,77.

The Directorate: Inclusive Education procured tools of the trade for professional specialists as part of the support provisioning to therapists at district level.

Tools of trade for the following therapists were acquired:

1	Speech Therapists	R192,770.00.
2	Occupational Therapists	R388,919.10
3	Psychologists	R452, 856.60
4	Physiotherapists	R240,684.00
5	Audiologists	R499,993.74

Specifications for the acquisition of twenty-four (24) twin cabs R7, 803,742.79, as well as, one (1) twin cab valued at R 298,496.46 were approved and the process of procurement was initiated.

### Analysis of the programme

- Facilitation of the process to employ professional personnel in advertised specialist posts at special schools (Support staff and Therapists).
- The intensive and successful initiative of provisioning of Tools of Trade to professional therapists was concluded.
- Collaboration with Directorate: Infrastructure to fast track refurbishments and renovations of special schools for accessibility purposes continued.
- Capacity building, monitoring and support of the three stream curriculum options were investigated and planning commenced.
- Collaboration with Directorate: Human Resource Administration to address the payment of allowances to support staff at Special Schools and the recruitment of professional and non-teaching personnel continued.

## **Key priorities**

The following key priorities direct the activities of the Directorate:

- Operationalization of 4 newly established special schools.
- Continuation of the process of implementation of South African Sign Language CAPS in Grade 12 at identified Special Schools.
- The acquisition and dissemination of braille books, braille paper and braille translators for visually impaired learners.
- Continuation of training of educators and teaching assistants in Braille and SASL.
- Continuation of training of Educators and Teaching Assistants in Special Schools in Curriculum Adaptation and Differentiation.
- The expansion and strengthening of the Technical Occupational Curriculum Stream in Special Schools.

## **Key Achievements**

- The process of recruitment of personnel in advertised posts in special schools continued (Support staff and Therapists).
- Provision of Tools of Trade to professional therapists.
- The training of Special School educators in Curriculum Differentiation.
- An increase in school visits to special schools in the Nelson Mandela and Sarah Baartman districts.
- The timeous payment of the first tranche to all special schools.
- The successful management of the Provincial Choral Music Competition held in May 2018.
- The management and support provided to the National Sports event held in Johannesburg during June 2018.

## **1.4 Challenges regarding implementation of programmes**

- Due to redeployment of educators from mainstream schools, there is a challenge in the appropriate curriculum dissemination that impacts on quality teaching and learning (Redeployed educators cannot use Sign Language and Braille which are the main means of teaching and learning at some Special Schools).
- The lack of National Norms and Standards for the employment of non-teaching support staff in hostels, which may potentially result in misinterpretations of conditions of service. This needs to be addressed.
- The retirement of two Deputy Chief Education Specialists (2) and the vacancy of Director and two Chief Education Specialists in the Directorate: Inclusive Education created challenges.
- Proper and continuous communications between relevant directorates to support Special Schools as it relates to human resource allocations and infrastructure needs.
- The large number of vacant support staff posts at Special Schools.
- The high municipality accounts at some special schools are of great concern;
- The slow appointment of specialists at special schools.

- The long process to open Special Schools delays providing support in rural areas of the Eastern Cape.

### **1.5 Measures to Address Challenges**

- Fast track the advertisement and filling of all vacant posts in special schools in consultation with Directorate: Human Resource Administration.
- Continue to work with infrastructure to fast track the process of renovation and maintenance of school buildings.
- Intensify capacity building, monitoring and support at all special and full-service schools
- The establishment of a task team to develop Interim Provincial Norms and Standards for the employment of non-teaching support staff.
- The establishment of a data-base, as well as, a DDD dashboard, designed to view data from special schools.
- The opening of additional Full Service Schools to address the slow progress on the opening of additional Special Schools.



<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers						
<b>Strategic Objective 1.4:</b> To increase access to public ordinary and independent schools						
<b>PPM 401:</b> Percentage of Special Schools serving as Resource Centers	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	6%(5)	-	-	-	6%(5)
	<b>Actual</b>		-			
	<b>Budget (R)</b>	1, 368, 979	0			
	<b>Expenditure</b>	0	0			
<b>Reason for Variance between Target and Actual:</b>						
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter						
<b>Progress towards achieving 4<sup>th</sup> Quarter Target:</b>						
<ul style="list-style-type: none"> <li>• Five more schools were identified to serve as Resource Centres to Special Schools.</li> <li>• Training of principals, school management teams and school governing bodies commenced.</li> <li>• Special Schools that were currently setting high standards and that could serve as examples of best practice were providing guidance and support to newly identified full Service Schools and mainstream schools within their communities.</li> <li>• Inclusive Education Directorate is on target in the planning and operationalisation of 5 additional Special Schools as Resource Centres.</li> </ul>						
<b>Corrective Measure</b>						
Therapeutic and professional support staff will be placed at these school to provide outreach services in consultation with the district based support teams.						
<b>Portfolio of Evidence:</b>						
List of Special Schools serving as resource centres						
List of all Special Schools						
<b>Responsible Chief Directorate:</b> Education Social Support Services						

\*The Eastern Cape Province has 24 functional Special Schools operating as Resource Centres. The annual target of 5 new Special Schools as Resources centres will be additional to the current number when they are operationalised.

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers									
<b>Strategic Objective 1.4:</b> To increase access to public ordinary and independent schools									
<b>PPM 402:</b> Number of learners in public special schools	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
	<b>Target</b>	10 000	-	-	-	10 000			
	<b>Actual</b>		-						
	<b>Budget (R)</b>	73 096 001	34 241 839						
	<b>Expenditure</b>		34 241 839						
<b>Reason for Variance between Target and Actual:</b>									
This is an annual target. Actual performance will be reported in the 4 <sup>th</sup> Quarter									
<b>Progress towards achieving the annual target:</b>									
<ul style="list-style-type: none"> <li>• The renewal of the Diploma in Remedial Education to commence in September 2018</li> <li>• Ongoing training in Curriculum Differentiation, Adaptation and Assessment</li> <li>• Implementation, evaluation and training of educators regarding curriculum implemented for Severely Intellectual Impaired learners.</li> </ul>									
<b>Corrective Measure</b>									
<b>The Directorate Inclusive Education has embarked on an extensive teacher development program that includes training in the following areas:</b>									
<ul style="list-style-type: none"> <li>• Curriculum Differentiation and Assessment</li> <li>• South African Sign Language training</li> <li>• Braille training (Mathematics and Literacy)</li> <li>• Renewal of Memorandum of Understanding to provide educators with Diploma courses in Remedial Education</li> </ul>									
<b>Portfolio of Evidence:</b>									
SASAMS Data Report									
<b>Responsible Chief Directorate:</b> Education Social Support Services									

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timely supply and effective utilization and development of teachers						
<b>Strategic Objective 1.4:</b> To increase access to public ordinary and independent schools						
<b>PPM 403:</b> Number of therapists/specialist staff in special schools	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Quarterly</b>	<b>Target</b>	85	85	85	85
		<b>Actual</b>		7		
		<b>Budget (R)</b>	0	0		
	<b>Expenditure</b>		0			
<b>Reason for Variance between Target and Actual:</b>						
In the month of September 2017, 85 therapist posts were advertised for Special Schools. However, only 7 official appointments were made due to the slow recruitment process partly caused by an insufficient response to the previous advertisement by suitably qualified applicants resulting in re-advertisements.						
<b>Key Achievements linked to the target:</b>						
7 therapists were appointed.						
<b>Corrective Measure</b>						
Continuous monitoring of the recruitment process to fill vacant posts.						
<b>Portfolio of Evidence:</b>						
Persal Printout Spreadsheet						
<b>Responsible Chief Directorate:</b> Education Social Support Services						

\*30 specialists have been appointed at special schools in previous financial years as the 85 posts targeted

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

### **Purpose**

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

### **Key Priorities for the quarter**

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

### **Key Achievements for Grade R**

- 173 educators have been appointed from the out of 417 Grade R posts that were advertised in Volume 7 bulletin.
- Out of 4 322 primary schools, 4 253 offer Grade R class and 128 260 learners are enrolled in these classes.
- 46 Grade R practitioners who are in possession of a Diploma in Grade R Teaching wrote and passed an aptitude test for B.Ed. Degree in Foundation Phase with Rhodes University and will start their first contact session on 03 April 2018.
- The 69 Grade R practitioners wrote their last examination in Diploma in Grade R Teaching,
- 129 Grade R practitioners from the previous intake with one module outstanding write their final examination.
- 94 Grade R practitioners successfully completed all the modules and graduated on 3 May 2018.
- Delivery of Educational Toys, in the form of Literacy, Numeracy, Music, Construction, Creative / Fantasy and Outdoor kits to all quintiles 1 to 3 public primary schools with Grade R.
- Graded Readers were distributed to 1470 schools with Grade R.

### **Key Achievements for Pre – Grade R**

- Training of 610 Pre-Grade R practitioners commenced on the 3<sup>rd</sup> of March 2018.
- A payment of the first tranche stipend for the Pre – Grade R practitioners was made in May.
- Five districts (Mbizana, Ngcobo, Queenstown, Lady Frere and King William's Town) trained Pre-Grade R practitioners on the National Curriculum Framework.

### **Challenges**

None

<b>Strategic Goal 5:</b> Improved quality of Grade R teaching and learning through training of teachers and provision of readers							
<b>Strategic Objective 5.1:</b> To improve access of children to quality Early Childhood Development (ECD)							
<b>PPM 501:</b> Number of public schools that offer Grade R	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	3 500	-	-	-	3 500	
	<b>Actual</b>		-				
	<b>Budget (R)</b>	11 098 800	10 098 800				
	<b>Expenditure</b>		9 722 029				
<b>Reason for Variance between Target and Actual:</b> Reporting on the PPM is annual. The actual achievement will be reported in the Fourth Quarter.							
<b>Progress towards achieving the annual target:</b>							
<ul style="list-style-type: none"> <li>• There were 4 221 Public Primary Schools Offering Grade R in the quarter under review</li> <li>• 10% of Grade R NSF budget was transferred to 4 173 schools</li> <li>• Department increased Grade R Practitioners stipend from R6 500.00 to R6 838.00 with effect from April 2018</li> <li>• 48 Schools did not receive a 10% allocation as they were operating savings accounts.</li> </ul>							
<b>Corrective Measure</b>							
1 200 schools are set to be closed through the rationalisation project.							
<b>Portfolio of Evidence:</b>							
SASAMS: List of public schools offering Grade R							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

<b>Strategic Goal 5:</b> Improved quality of Grade R teaching and learning through training of teachers and provision of readers							
<b>Strategic Objective 5.1:</b> To improve access of children to quality Early Childhood Development (ECD)							
<b>PPM 502:</b> Percentage of Grade 1 learners who have received formal Grade R education in Public Ordinary and/or special schools and registered independent schools/ECD sites	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	70%	-	-	-	70%	
	<b>Actual</b>		-				
	<b>Budget(R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reason for Variance between Target and Actual:</b> Reporting on the PPM is annual. The actual achievement will be reported in the Fourth Quarter.							
<b>Progress towards achieving the annual target:</b> Out of 128 260 Grade 1 Learners enrolled in the first quarter, 86% had received formal Grade R education in Public Ordinary Schools							
<b>Corrective Measure</b>							
The Department will continue to advocate attendance of all children aged 5 years to attend Grade R classes before going to Grade 1.							
<b>Portfolio of Evidence:</b> SASAMS: Percentage of Grade 1 learners with Grade R							
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance							

<b>Strategic Goal 5:</b> Improved quality of Grade R teaching and learning through training of teachers and provision of readers									
<b>Strategic Objective 5.1:</b> To improve access of children to quality Early Childhood Development (ECD)									
<b>PPM 503:</b> Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
	<b>Target</b>	959 (19.45%)	-	-	-	959 (19.45)			
	<b>Actual</b>		-						
	<b>Budget(R)</b>	87 314 000	0						
	<b>Expenditure</b>		0						
<b>Reason for Variance between Target and Actual:</b> This is an annual target. The actual achievement will be reported in the Fourth Quarter.									
<b>Progress towards achieving the annual target:</b> In the quarter under review 920 practitioners studying towards their second year, ECD Diploma at NQF Level6 continued with their studies. This group of ECD Practitioners registered 2016 in July, the duration of the qualification is 3 years.									
<b>Corrective Measure</b>									
Some of these practitioners are not coping with their studies. The Department requested the service provider, SANTS, to provide intervention programmes to assist them.									
<b>Portfolio of Evidence:</b> List of Grade R Practitioners who registered and graduated.									
<b>Responsible Chief Directorate:</b> Institutional Management Development and Governance									

## **PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT**

### **Overview**

A total of 47 projects were completed in the first quarter of the 2018/19 financial year. Accruals in excess of R300m were paid resulting in the total expenditure for the quarter being 22% of the total budget. Close to R200m worth of disaster projects were allocated and contractors commenced operations on sites.

The statutory End of Year (EoY) report was submitted to the Provincial Treasury for moderation and subsequently to the National Treasury for assessment towards the possible allocation of a much-needed incentive grant budget. The User Asset Management Plan (UAMP) was prepared for submission in the second quarter. Planning for condition assessments for all infrastructure commenced with officials attending a workshop on the new methods.

### **Purpose**

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

### **Key Achievements**

#### Programme 6.1 Administration

During this period one public ordinary school received a school office. Planning and upgrades to Cluster Management Centres in support of the new service delivery Management (SDM) plan have commenced in earnest.

#### Programme 6.2: Public Ordinary Schools

##### Fencing

The erection of high security fencing continues in various schools. Fencing secures the safety of learners and teachers and increases the protection of valuable teaching time while providing peace of mind to school communities and improving the appearance of schools.

##### Mobile classrooms

A total of 30 mobile classrooms were delivered to various schools. Twenty-five of these were erected at the completed Sakhululeka Senior Secondary School.

##### Water and sanitation

Subsequent to the Luna Tragedy various efforts have been undertaken to cost the possible eradication of pit latrines at schools in the province.

#### Programme 6.3 Special Schools

One special school was completed and the hostels duly occupied. Construction of 2 other special schools continued albeit with cash flow difficulties.



#### Programme 6.4 Early Childhood Development Centre

One ECD centre was completed while most in this category remains under construction. The process of bringing down their cost continues to receive attention.

The following is a categorisation of deliverables.

<b>INDICATOR</b>	<b>DEFINITION</b>	<b>QUANTITY</b>
<b>PPM 601</b>	Water	<b>12</b>
<b>PPM 602</b>	Electricity	<b>8</b>
<b>PPM 603</b>	Sanitation	<b>12</b>
<b>PPM 604</b>	Classrooms built	<b>93</b>
<b>PPM 605</b>	Specialist rooms built	<b>7</b>
<b>PPM 606</b>	New and replacement schools built	<b>1</b>
<b>PPM 608</b>	ECD classrooms built	<b>1</b>
<b>PPM 610</b>	Number of schools in which scheduled maintenance projects were completed	<b>6</b>
<b>PI 604</b>	Security Fencing	<b>37</b>
<b>PI 605</b>	Number of Mobile classrooms delivered to schools	<b>30</b>

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
<b>Strategic Objective 2.1:</b> To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools							
<b>PPM 601:</b> Number of public ordinary schools provided with water supply	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	169	-	-	-	-	169
	<b>Actual</b>		12				
	<b>Budget (R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. Actual performance will be reported in the fourth quarter.							
<b>Progress towards achieving the annual target:</b> 12 schools were provided with water supply in the first quarter.							
<b>Corrective Measure</b>							
Continued close monitoring of projects through the EFMS							
<b>Portfolio of Evidence:</b> Practical Completion Certificates for the following 12 schools: Ezintatyaneni SPS, Sakhululeka School, Thobelani SSS, Lessyton PS, Noluthando JSS, Mbulu JSS, Jongintsizi SPS, Khulile SPS, W.B Tshume PS, Maganda PJS, David Vuku PS.							
<b>Responsible Chief Directorate:</b> Physical Resources Management							

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
<b>Strategic Objective 2.1:</b> To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
<b>PPM 602:</b> Number of public ordinary schools provided with electricity supply	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	34	-	-	-	34	
	<b>Actual</b>		8				
	<b>Budget (R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. Actual performance will be reported in the fourth quarter.							
<b>Progress towards achieving the annual target:</b> 8 Schools were provided with water supply in the first quarter.							
<b>Corrective Measures</b>							
Continued close monitoring of projects through the EFMS							
<b>Portfolio of Evidence:</b> Practical Completion Certificates for 8 schools: Xulugwala JSS, Ezintatyaneni SPS, Sakhulleka School, Jongintsi SPS, Mbulu JSS, Maqanda JPS, Mount Ayliff SSS, Bethvale PS							
<b>Responsible Chief Directorate:</b> Physical Resources Management							

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
<b>Strategic Objective 2.1:</b> To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
<b>PPM 603:</b> Number of public ordinary schools supplied with sanitation facilities	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	169	-	-	-	169	
	<b>Actual</b>		12				
	<b>Budget (R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reason for Variance between Target and Actual:</b>							
Reporting on this PPM is annual. Actual performance will be reported in the fourth quarter.							
<b>Progress towards achieving the annual target:</b>							
12 Schools were supplied with sanitation in the first quarter							
<b>Corrective Measure</b>							
Projects and Implementing Agents will be closely monitored through the EFMS.							
<b>Portfolio of Evidence:</b>							
Practical Completion Certificates for 12 schools: Ezintatyaneni SPS, Sakhululeka School, Thobelani SSS, Lessyton PS, Noluthando JSS, Mbulu JSS, Jongintsozi SPS, Khulile SPS, W.B Tshume PS, Maqanda JPS, David Vuku PS							
<b>Responsible Chief Directorate:</b> Physical Resources Management							

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
<b>Strategic Objective 2.1:</b> To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
<b>PPM 604:</b> Number of classrooms built in, or provided for, existing public ordinary schools	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	221	-	-	-	221	
	<b>Actual</b>		93				
	<b>Budget (R)</b>	0	0				
<b>Expenditure</b>		0					
<b>Reasons for Variance between Target and Actual:</b>							
Reporting on this PPM is annual. Actual performance will be reported in the fourth quarter.							
<b>Progress towards achieving the annual target:</b>							
93 classrooms were built in 6 schools in the first quarter.							
<b>Corrective Measure</b>							
No corrective measure applicable at the time of reporting but close monitoring of strategic targets through the EFMS							
<b>Portfolio of Evidence:</b>							
Practical Completion Certificates for the following schools: Xugwala JSS (12 classrooms), Ezintatyaneni PS (9 classrooms), Sakhululeka SSS (50 classrooms), Jongintsizi SPS (4 classrooms), Maqanda JPS (8 classrooms), Mbulu JSS (10 classrooms)							
<b>Responsible Chief Directorate:</b> Physical Resources Management							

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
<b>Strategic Objective 2.1:</b> To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
<b>PPM 605:</b> Number of additional specialist rooms built in public ordinary schools (including replacement schools)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	92	-	-	-	92	
	<b>Actual</b>		7				
	<b>Budget (R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. The actual performance will be reported in the fourth quarter.							
<b>Progress towards achieving the annual target:</b> 7 additional specialist rooms were built in the first quarter.							
<b>Corrective Measure</b>							
More of the rationalization and realignment projects with more specialist classrooms will be completed during the year.							
<b>Portfolio of Evidence:</b> Practical Completion Certificates for the following two schools: Sakhuleka SSS (6 specialist classrooms), Mount Ayiliff SSS (1 specialist classroom)							
<b>Responsible Chief Directorate:</b> Physical Resources Management							

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
<b>Strategic Objective 2.1:</b> To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
<b>PPM 606:</b> Number of new schools completed and ready for occupation (includes replacement schools)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	4	-	-	-	4	
	<b>Actual</b>		1				
	<b>Budget (R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. The actual performance will be reported in the fourth quarter.							
<b>Progress towards achieving the annual target:</b> 1 new school was completed and was ready for occupation in the first quarter.							
<b>Corrective Measure</b>							
Continued close monitoring of projects through the EFMS							
<b>Portfolio of Evidence:</b> Practical Completion Certificate for Sakhululeka SSS							
<b>Responsible Chief Directorate:</b> Physical Resources Management							

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan						
<b>Strategic Objective 2.1:</b> To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools						
<b>PPM 607:</b> Number of new schools under construction (includes replacement schools)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Target	7	-	-	-	7
	Actual		0			
	Budget (R) Expenditure	0	0			
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. The actual performance will be reported in the fourth quarter.						
<b>Progress towards achieving the annual target:</b> 24 projects have been concluded and will be handed over in the second quarter						
<b>Corrective Measure</b>						
Tender evaluation processes underway to handover projects						
<b>Portfolio of Evidence:</b> Site Handover Certificates (0)						
<b>Responsible Chief Directorate:</b> Physical Resources Management						



<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan							
<b>Strategic Objective 2.1:</b> To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools							
<b>PPM 608:</b> Number of new or additional Grade R classrooms built (including those in replacement schools)	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	13	-	-	-	13	
	<b>Actual</b>		1				
	<b>Budget (R)</b>	0	0				
	<b>Expenditure</b>		0				
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. The actual performance will be reported in the fourth quarter.							
<b>Progress wards achieving the annual target:</b> 1 New additional Grade R classroom was built in the first quarter.							
<b>Corrective Measure</b>							
Close monitoring of strategic targets through the EFMS							
<b>Portfolio of Evidence:</b> Practical completion certificates (1) for Maqanda PJS							
<b>Responsible Chief Directorate:</b> Physical Resources Management							

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan									
<b>Strategic Objective 2.1:</b> To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools									
<b>PPM 609:</b> Number of hostels built	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
	Target	1	-	-	-	1			
	Actual		0						
	<b>Budget (R)</b>	0	0						
	<b>Expenditure</b>		0						
<b>Reason for Variance between Target and Actual:</b> This is an annual reporting target that will be reported in the 4 <sup>th</sup> quarter.									
<b>Progress towards achieving the annual target:</b> 6 hostel construction projects are underway for completion.									
<b>Corrective Measure</b>									
Close monitoring of projects through the EFMS									
<b>Portfolio of Evidence:</b>									
Practical Completion Certificate (0)									
<b>Responsible Chief Directorate:</b> Physical Resources Management									

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan						
<b>Strategic Objective 2.1:</b> To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools						
<b>PPM 610:</b> Number of schools in which scheduled maintenance projects were completed	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	16	-	-	-	16
	<b>Actual</b>		6			
	<b>Budget (R)</b>	0	0			
	<b>Expenditure</b>		0			
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. The actual performance will be reported in the fourth quarter.						
<b>Progress towards achieving the annual target:</b> Scheduled maintenance at six (6) schools was completed in the first quarter						
<b>Corrective Measure</b>						
Close monitoring of strategic targets through the EFMS						
<b>Portfolio of Evidence:</b> Practical Completion Certificates for six schools: Xugwala JSS, Sakhululeka SSS, Jongintisi SPS, Mbulu JSS, Maqanda PS, David Vuku PS						
<b>Responsible Chief Directorate:</b> Physical Resources Management						

## **PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES**

### **Purpose**

To provide educational institutions as a whole with support.

### **Analysis of the Programme**

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

The programme promotes sound investment in the acquisition of priority skills such as the achievements of acceptable to high levels of competence in writing, reading and counting by Eastern Cape learners. It also focuses on improving the implementation of CAPS and performance of learners in all subjects from Grades R-12 with a special focus on Grade 1 and Grade 12. In the absence of the Annual National Assessment (ANA) the quarterly School-Based Assessments results of Grade 3, 6 and 9 on SASAMS are used to benchmark the performance of learners in Mathematics and Languages in these grades.

### **Key Priorities for this programme**

- Implementation of CAPS from Grade R to 12.
- Strengthening the teaching of mathematics and reading in all schools.
- Strengthening the implementation of efficient assessment and examination systems and SBA as strategic levers to drive teaching and learning.
- Implementation of Learner and Teacher Support Programmes to improve learning outcomes from Grade R to 12.
- Implementation of Care and Support for Teaching and Learning Framework and Integrated School Health Programme.
- Training on lesson plans, trackers and planners in districts.

### **Key Achievements:**

#### Examinations

- The Chief Directorate Examinations was engaged in a number of activities during the quarter under review (quarter one of 2018/19). The major activities from April to June are:
- Quality assurance, printing and delivery of 118 Supplementary Examination NSC question papers for 22 786 candidates and 120 Senior Certificate June examination papers for over 38 012 subject entries.
- Administration of the supplementary examination with only minor administrative irregularities.
- The release of the supplementary examination results for NSC 2017. The participation rate in the Supplementary Examinations was 22 786 in 2018 compared to 19 482 in 2017.
- The registration of candidates to write Senior Certificate (Amended) examinations during May/ June 2018.
- Administration of the Senior Certificate (SC Amended) May/June examinations. There were 38 012 candidates. The biggest subject entries were recorded in Life Sciences with 5672 candidates followed by English FAL which recorded 5249 candidates.
- The registration of new NSC examination centres for 2018

- The registration of NSC Grade 12 candidates for 2018 and preliminary schedules have been distributed to all schools for quality assurance. The preliminary figure for 2018 NSC grade 12 candidates is 86 668 full-time candidates in 979 examination centres and 19 387 part time candidates in 2017 examination centres.
- The setting, moderation and the writing of Grade 12 NSC mid-year provincial examinations for all the Grade 12 schools that obtained less than 60% in 2017 NSC Examinations. Schools which achieved over 60% in 2017 wrote internal mid-year examinations.
- Distribution of the 2017 NSC Grade 12 certificates for the candidates who passed in 2017 NSC examinations. While there was a delay in the remarking and rechecking of 2017 examination papers, the results were released three weeks later than planned.

### Support for Grade 12 teaching and learning

During the period under review, the Department focussed on the monitoring and support of districts to ensure the implementation of programmes, projects and interventions which began in the first academic quarter of the year. In particular, School-Based Assessment (SBA) received attention with provincial sample moderation conducted at schools in three districts. The aim of the focus on SBA is to reduce the number of SBA rejections from Umalusi for the 2018 NSC examinations. The focus on SBA provides learners with the opportunity of completing common tasks as informal, scaffolding activities towards the completion of the formal common assessments, namely June and Trial examinations.

In addition, the focus on Technical Schools this quarter has led to a draft skills expansion plan for technical schools.

As a targeted intervention to improve the National Senior Certificate (NSC) Results for grade 12, an NSC Task Team was established under the leadership of DDG: IOM and DDG: EPDM. The Task Team met at least twice in each month of the quarter to determine a systemic approach to support Grade 12 learners. The focus areas for Grade 12 as determined by the Task Team were communicated to all learners, teachers and officials via the departmental website and group emails.

In the quarter, the following highlights and achievements were recorded:

- Supplementary study material (Study Tips Booklets, Mind the Gap Study Guides, Masibambisane booklets, past exam question papers and provincially designed materials) were provided to grade 12 learners.
- A schedule of support lessons (Radio lessons, Mindset TV lessons and telematics lessons) was prepared and disseminated to Grade 12 learners.
- Learners benefitted from extra classes and Winter schools across all 12 districts. Resource materials were provided to learners and guidance given to Subject Advisors and teachers in the manner in which learners should be assisted in the Winter Schools.
- Grade 12 learners were also given the opportunity of writing a common June examination in the 10 high enrolment subjects Mathematics, Mathematical Literacy, Life Sciences, Accounting, Economics, Business Studies, History, Geography, Agricultural Sciences and Physical Sciences as well as in Technical Mathematics and Technical Sciences. These exams were also sample moderated by appointed provincial moderators.
- There was also a concerted effort to promote the 5 T's: time on task, a teacher in every classroom, a textbook for every learner, the setting of data-driven targets.
- Furthermore, systematic monitoring and support of teacher and learner absenteeism were undertaken to ensure that learners had the appropriate tuition time for curriculum coverage. A

special focus was also placed on schools with above 100 registered learners that had registered below a 75% pass rate in the 2017 NSC.

- To ensure that the Province equals or better the 65,7% pass rate of 2017, all subjects, schools and districts have set performance targets. These targets have been based on the data analysis of grade 11 2017 results and grade 12 NSC 2017 results. The targets are reviewed on a quarterly basis to see that they are met and to design targeted, differentiated support programmes for learners at risk, Multiple Exam Opportunity (MEO) candidates as well as progressed learners.
- The 2<sup>nd</sup> Chance Matric Programme is one such programme that has been started in the Province, with 1 site available to learners in each district. Learners are continually encouraged to make use of the opportunities provided at these sites.
- Curriculum coverage was also stressed during this reporting period. The focus was placed on the required content in the Annual Teaching Plan, the pacing of the content as well as the regular uploading onto SASAMS of tasks completed as an indication of work covered. This focus enabled curriculum advisors to ascertain whether teachers had prepared learners sufficiently for the June examinations and to determine areas of content that need to be addressed and remediated.

### **Challenges:**

- Industrial action delayed the execution of a number of first quarter activities.
- Late uploading of learner performance data from the June examinations onto SASAMS by schools continues to be a challenge.

### **Response to Challenges:**

- The shifting and postponement of selected activities and the utilisation of hours beyond normal working hours meant most deadlines were met. The Department received and agreed to applications for extension of due dates and provision of special concessions. There is a comprehensive national plan that is being finalised to manage and ensure the timely payment of staff overtime for examination related work.
- The appointment of additional Subject Advisors for high enrolment/gateway subjects will assist in addressing this challenge. Currently, the shortlisting process for 44 FET and 44 GET SES posts has been completed and interviews will be conducted in the second quarter.

Strategic Objective 4.4: To increase the number of Grade 12 learner who passed the National Senior Certificate.							
Reporting Period	Target	Actual	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Annually			66%	-	-	-
			339, 675	20 704			
				40 341			
<b>Reasons for Variance between Target and Actual:</b>							
Reporting on this PPM is annual. Actual Performance will be reported in the Fourth Quarter Report.							
<b>Progress towards achieving the annual target:</b>							
<ul style="list-style-type: none"> <li>Collection, quality assurance, printing and delivery of 118 question papers for Supplementary Examinations</li> <li>Collection, quality assurance, printing and delivery of 120 question papers for SC June examination papers</li> <li>Registration of 2018 Grade 12 full time and part time candidates</li> <li>Registration of 7 new Grade 12 centres from 5 districts</li> <li>Adjudication and approval of subject changes</li> <li>Adjudication and approval of accommodations and concessions for learners with special needs.</li> <li>Centralised Provincial moderation of School-Based Assessment (SBA) for Term 1 and 2 tasks in high enrolment subjects</li> <li>Adjudication of applications for immigrant learners</li> <li>Printing of first Grade 12 preliminary schedules</li> <li>Remarking of scripts for NSC/Dec exams completed. This was centralised at Cellie High School in Port Elizabeth. The total number of scripts marked was 10 849.</li> <li>Supplementary examination script marking was conducted within the prescribed national time frames.</li> <li>The added costs were as a result of additional schools applying to participate in the provincial June common examination.</li> <li>During the budget projections, the sub-programme did not include the costs for the running of the ABET Level 4 examinations. However, over expenditure shall be addressed through the refund that will be claimed through the submission of claims to the Department of Higher Education and Training (DHET).</li> <li>Establishment of the 2018 NSC task Team and implementation of 10 key activities to support Grade 12 learners.</li> <li>Printing and distribution of supplementary study material for Grade 12 learners.</li> </ul>							
<b>Corrective Measure</b>							
<ul style="list-style-type: none"> <li>The Department will, in the future, budget for all schools to participate in provincial May/June examinations. Funds will be allocated to allow schools that performed above 60% to participate in the writing of provincial June examinations.</li> <li>The expenditure for ABET L4 examinations shall in future be included in the original cashflow projections with the knowledge that the expenditure incurred shall be claimed from DHET as per the provisions of the Memorandum of Understanding between DHET and the Department of Basic Education.</li> </ul>							

**Portfolio of Evidence:**

- List of National Senior Certificate learners
- Amended Senior Certificate Statistics
- Preliminary Statistics as at end June 2018 NSC Grade 12
- Supplementary timetable
- SC June timetable
- Copy of preliminary schedule
- Copy of application form for registration of centres
- Copy of the list of approved subject changes
- List of approved Grade 12 accommodations and concessions for special needs
- List of appointed SBA moderators
- List of immigrant learners
- Submission for the approval of the utilization of Cellie High School for remarking.
- Submission for the approval of the utilization of Daniel Pienaar High School as a marking centre for Supplementary Examinations.
- Submission for the approval of The Second Term Priority Activities for 2018 Grade 12 learners.
- Distribution of supplementary study material to Grade 12 learners
- Winter Schools at 250 Centres

**Responsible Chief Directorate:** Curriculum Management



<b>Strategic Goal 4:</b> Improved assessment for learning						
<b>Strategic Objective 4.2:</b> To increase the number of Grade 12 Learners who become eligible for a Bachelor programme at a University						
<b>PPM 702:</b> Percentage of Grade 12 learners passing at bachelor level	<b>Reporting Period</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target</b>	20.1%	-	-	-	20.1%
	<b>Actual</b>	-	-	-	-	-
	<b>Budget (R)</b>	7 624 327	3 127 055			
	<b>Expenditure(R)</b>		982 010			
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. Actual Performance will be reported in the Fourth Quarter Report.						
<b>Progress towards achieving the annual target:</b>						
<ul style="list-style-type: none"> <li>02 District Evidence-Based Report (EBR) Accountability meetings held with district curriculum managers on the 17 April 2018 in Mthatha and on the 19 April 2018 in East London</li> <li>Centralised School Based Assessment (SBA) Moderation for Arts Subjects (Music, Dramatic Arts, Design Studies, Visual Arts &amp; Dance Studies) conducted as follows: <ul style="list-style-type: none"> <li>05 May – Queenstown cluster</li> <li>12 May – Mthatha cluster</li> <li>20 May – Grahamstown cluster</li> <li>04 June – East London cluster</li> <li>05 – 06 June – Port Elizabeth cluster</li> </ul> </li> <li>FET District monitoring and support visits to include Provincial School Based Assessment sample moderation conducted by subject planners on the 14 – 18 May 2018 as follows: <ul style="list-style-type: none"> <li>* Amathole East (English &amp; Afrikaans; Technical Subjects; CAT &amp; IT; Mathematics and Mathematical Literacy)</li> <li>* Joe Gqabi (Agricultural Sciences; Indigenous languages, Accounting, Economics; Business Studies; Arts subjects, Geography)</li> <li>* Chris Hani West (Services, History, Life Orientation, Religion Studies, Physical Sciences)</li> </ul> </li> <li>FET Provincial Subject Committee Meetings held in Port Elizabeth on the 24 – 25 May 2018 for all subjects.</li> <li>Technical Schools Principals' Workshop conducted on the 17 April in East London. 109 participants attended.</li> <li>Technical Schools Principals' Workshop conducted on the 10 – 11 May 2018 in East London. 196 participants attended.</li> <li>Winter School preparatory workshops conducted on the 18 May 2018 in East London (Cluster B) and on the 19 May 2018 in Mthatha (Cluster A)</li> <li>Content guideline for all subjects offered during Winter Schools developed and distributed together with a monitoring tool</li> <li>Partnership programmes embarked on e.g. Jenn consulting and Math &amp; Science Infinity focussing on Mathematics and Physical Sciences</li> <li>District Winter Schools monitored and supported by subject planners from the 25 – 30 June 2018.</li> <li>Extra LTM provided to grade 12 learners: Mind the Gap Study Guides; Study Tips Booklet; Past examination question papers "Masibambisane Booklets"; provincially designed study materials for Agricultural Sciences, Mathematics, Accounting, Economics, Geography, History and Dramatics Arts "Page to Stage" booklet</li> <li>Radio lesson, Mindset and Telematics schedule developed and distributed to grade 12 learners through curriculum instructions and uploaded onto the departmental website</li> <li>Analysis of Term 1 results (Grades 10 – 12) in all subjects conducted and response plans developed and communicated to teachers and subject advisors during subject committee and cluster meetings</li> </ul>						

<b>Corrective Measure</b>
<p>Vacation Content Gap workshops/orientation programmes for teachers to be conducted on more suitable dates</p> <p><b>Portfolio of Evidence:</b></p> <ul style="list-style-type: none"> <li>• List of NSC learners obtaining a Bachelor pass</li> <li>• Attendance register</li> <li>• Reports</li> </ul> <p><b>Responsible Chief Directorate:</b> Curriculum Management</p>

<b>Strategic Goal 4:</b> Improved assessment for learning						
<b>Strategic Objective:</b> 4 To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences						
<b>PPM 703:</b> Percentage of Grade 12 learners achieving 50% or more in Mathematics.	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	19%	-	-	-	19%
	<b>Actual</b>		-			
	<b>Budget (R)</b>	450 000	0	450 000	-	-
	<b>Expenditure (R)</b>		0			
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. Actual Performance will be reported in the Fourth Quarter Report.						
<b>Progress towards achieving the annual target:</b>						
<ul style="list-style-type: none"> <li>Monitoring and support visits conducted by Subject Planner (Mathematics &amp; Mathematical Literacy) to Amathole East on the 14 – 18 May 2018</li> <li>Provincial sample moderation of school-based assessment conducted in Amathole East (14 – 18 May 2018) with a specialist team of Mathematics and Mathematical Literacy Subject Advisors</li> <li>Monitoring and support visits to schools and districts participating in the Maths &amp; Science Infinity Project conducted by Subject Planner during May 2018 in the following districts: Amathole East, Alfred Nzo West and Joe Gqabi</li> <li>Mind the Gap study guides (Mathematics) provided to grade 12 learners</li> <li>Provincial Grade 12 Study material developed and distributed to grade 12 learners focussing on areas of difficulty in Term 1 &amp; 2 content</li> </ul>						
<b>Corrective Measure</b>						
None						
<b>Portfolio of Evidence</b>						
<ul style="list-style-type: none"> <li>List of NSC learners with 50% passes in Mathematics</li> <li>Attendance register</li> <li>Reports</li> <li>Training manual</li> </ul>						
<b>Responsible Chief Directorate:</b> Curriculum Management						

<b>Strategic Goal 4:</b> Improved assessment for learning						
<b>Strategic Objective: 4.3</b> To increase the number of Grade 12 learners who pass Mathematics and Physical Science.						
<b>PPM 704:</b> Percentage of Grade 12 learners achieving 50% or more in Physical Science	<b>Reporting Period</b>	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target</b>	21%	-	-	-	21%
	<b>Actual</b>					
	<b>Budget (R)</b>	450 000	-	450 000	-	-
<b>Expenditure (R)</b>		0				
<b>Reasons for Variance between Target and Actual:</b> Reporting on this PPM is annual. Actual Performance will be reported in the Fourth Quarter Report.						
<b>Key achievements linked to this Performance Indicator:</b>						
<ul style="list-style-type: none"> <li>Monitoring and support visits conducted by Subject Planner (Physical Sciences) to Chris Hani West on the 14 – 18 May 2018</li> <li>Provincial sample moderation of school-based assessment conducted in Chris Hani West (14 – 18 May 2018) with a specialist team of Physical Sciences Subject Advisors</li> <li>Monitoring and support visits to schools and districts participating in the Maths and Science Infinity Project conducted by Subject Planner during May 2018 in the following Districts: Amathole East, Alfred Nzo West and Joe Gqabi</li> <li>Mind the Gap study guides (Physical Sciences) provided to grade 12 learners</li> </ul>						
<b>Corrective Measure</b>						
<b>Portfolio of Evidence</b>						
<ul style="list-style-type: none"> <li>List of NSC learners with 50% passes in Physical Science</li> <li>Attendance registers</li> <li>Reports</li> </ul>						
<b>Responsible Chief Directorate: Curriculum Management</b>						

**Strategic Goal 4:** Improved assessment for learning

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

PPM 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	21%	-	-	-
	Actual					
	Budget (R)	450 000	-	450 000	-	-
	Expenditure (R)		0			

**Reasons for Variance between Target and Actual:**

Reporting on this PPM is annual. Actual Performance will be reported in the Fourth Quarter Report.

**Key achievements linked to this Performance Indicator:**

- Monitoring and support visits conducted by Subject Planner (Physical Sciences) to Chris Hani West on the 14 – 18 May 2018
- Provincial sample moderation of school-based assessment conducted in Chris Hani West (14 – 18 May 2018) with a specialist team of Physical Sciences Subject Advisors
- Monitoring and support visits to schools and districts participating in the Maths and Science Infinity Project conducted by Subject Planner during May 2018 in the following Districts: Amathole East, Alfred Nzo West and Joe Gqabi
- Mind the Gap study guides (Physical Sciences) provided to grade 12 learners

**Corrective Measure**

**Portfolio of Evidence**

- List of NSC learners with 50% passes in Physical Science
- Attendance registers
- Reports

**Responsible Chief Directorate: Curriculum Management**

**Strategic Goal 4:** Improved assessment for learning

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

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

Reporting Period	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annually	Target	-	-	-	572
	Actual	-	-	-	-
	Budget (R)	0	0	0	0
	Expenditure (R)	0	0	0	0

**Reasons for Variance between Target and Actual:**

Reporting on this PPM is annual. Actual Performance will be reported in the Fourth Quarter Report.

**Key achievements linked to this Performance Indicator:**

- 02 District Evidence-Based Report (EBR) Accountability meetings held with district curriculum managers on the 17 April 2018 in Mthatha and on the 19 April 2018 in East London
- Centralised School Based Assessment (SBA) Moderation for Arts Subjects (Music, Dramatic Arts, Design Studies, Visual Arts & Dance Studies) conducted as follows:
  - 05 May – Queenstown cluster
  - 12 May – Mthatha cluster
  - 20 May – Grahamstown cluster
  - 04 June – East London cluster
  - 05 – 06 June – Port Elizabeth cluster
- FET District monitoring and support visits including Provincial School Based Assessment sample moderation conducted by subject planners on the 14 – 18 May 2018 as follows:
  - Amathole East (English & Afrikaans; Technical Subjects; CAT & IT; Mathematics and Mathematical Literacy
  - Joe Gqabi (Agricultural Sciences; Indigenous languages, Accounting, Economics; Business Studies; Arts subjects, Geography)
  - Chris Hani West (Services, History, Life Orientation, Religion Studies, Physical Sciences)
  - FET Provincial Subject Committee Meetings conducted in Port Elizabeth on the 24 – 25 May 2018 for all subjects.
  - Moderation of the June Common Examinations conducted in Port Elizabeth on the 28 June – 04 July 2018 for 12 subjects (Accounting, Business Studies, Economics, Agricultural Sciences, History, Geography, Mathematics, Technical Maths, Technical Sciences, Physical Sciences; Life Sciences; Mathematical Literacy). 01 subject planner for Accounting, appointed as Chief Moderator
  - Technical Schools Principals' Workshop conducted on the 17 April in East London. 109 participants attended.
  - 2<sup>nd</sup> Chance Matric Programme co-ordinators' meeting conducted on the 04 May 2018 in East London. 17 participants attended.
  - Technical Schools Principals' Workshop conducted on the 10 – 11 May 2018 in East London. 196 participants attended.
  - Winter School preparatory workshops conducted on the 18 May 2018 in East London (Cluster B) and on the 19 May 2018 in Mthatha (Cluster A)
  - Content guideline for all subjects offered during Winter Schools developed and distributed together with monitoring and reporting tool
  - Partnership programmes embarked on e.g. Jenn consulting and Math & Science Infinity focussing on Mathematics and Physical Sciences
  - District Winter Schools monitored and supported by subject planners from the 25 – 30 June 2018.
  - Extra LTSM provided to grade 12 learners: Mind the Gap Study Guides; Study Tips Booklet; Past examination question papers "Masibambisane Booklets"; provincially designed study materials for Agricultural Sciences, Mathematics, Accounting, Economics, Geography, History and Dramatics Arts "Page to Stage" booklet
  - Radio lesson, Mindset and Telematics schedule developed and distributed to grade 12 learners through curriculum instructions and uploaded onto the departmental website
  - Analysis of Term 1 results (Grades 10 – 12) in all subjects conducted and response plans developed and communicated to teachers and subject advisors during subject committee and cluster meetings

<b>Corrective Measure</b>
<p>Vacation Content Gap workshops/orientation programmes for teachers to be conducted on more suitable dates</p> <p>Use of June examination results to determine support to schools</p> <p><b>Portfolio of Evidence:</b></p> <ul style="list-style-type: none"> <li>• National Senior Certificate Database</li> <li>• Attendance registers</li> <li>• Reports</li> </ul> <p><b>Responsible Chief Directorate:</b> Curriculum Management</p>

## IMPORTANT CONTACTS

Contact us Customer Care  
Tel: +27 (0)86 063 8636  
Fax: +27 (0)40 608 4021

<http://www.ecdoe.gov.za/contact-us>  
E-mail: [customercare@edu.ecprov.gov.za](mailto:customercare@edu.ecprov.gov.za)

SWITCHBOARD: + 27 (0)40 608 4200

### Postal Address

The Eastern Cape Department of Education  
Private Bag X0032  
Bhisho  
Province of the Eastern Cape  
RSA  
5605

### Physical Address

Steve Vukile Tshwete Education Complex  
Zone 6  
Zwelitsha  
Province of the Eastern Cape  
RSA