

BUILDING BLOCKS FOR GROWTH



Third Quarter Performance Report

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Province of the
EASTERN CAPE
EDUCATION

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PART 1:

OVERVIEW BY THE ACCOUNTING OFFICER

OVERVIEW

Of a number of management issues which the Department is confronted with, the most important is the filling of critical vacant posts in Senior and Middle Management at Head Office and District Offices, which could not be filled owing to over-expenditure in personnel especially in Programme 2. Furthermore, the review of the organizational structure for Head Office, District Offices and Circuits has not been finalized yet in order to reduce the number of Districts including the number of employees at Head Offices so as to increase the number of employees in Districts and Circuit Offices in order to enhance support to schools. As a result the need for a headcount to verify the number of learners and educators at institutions is long overdue. The payment of accruals from the previous financial year has also resulted in a less money being available to implement priorities and negatively affects support to schools, as well as leading to set performance targets not being achieved. In order to address the prevailing challenges in Programme1, measures have been instituted to cut non-personnel expenditure across the board in order to curb over-spending in personnel.

The Department faces a number of challenges in Programme 2 of which the most important is over-expenditure in personnel costs, which is mainly as a consequence of double-parked educators or teachers who are redundant in schools where learner numbers dropped and need to be redeployed to schools where their services are needed, but have not been transferred yet. Above all, the Department is not funding learners at the national norms in the current financial year. A decision has been made that the Department will reprioritize its budget to ensure that learners in public schools in the Province are funded according to the national norms in 2012/13. Identification and verification of deserving learner numbers based on the Scholar Transport policy and curriculum requirements is a particular challenge, as well as the budget constraints that impact negatively on maximum participation of deserving learners.

Learner outcomes in Literacy and Numeracy in Grade 3 and Mathematics and Languages in Grades 6 and 9 are relatively lower than comparative international standards. The Provincial Improvement Plan was developed for Literacy and Numeracy in order to address gaps identified in the ANA and provincial Common Tests written by the Grade 3 learners. The Department has reviewed the entire system of LTSM provision and management and have effected certain major changes to address identified challenges. All public schools were issued with pre-final staff establishments on time for them to conduct their staff planning for the 2012. A process is underway to ensure full compliance by schools regarding the submission of annual audited financial statements (AFSs) including assessment of those submitted. Disciplinary action and investigations were conducted into schools which did not comply. Transfers to schools were made by 15 October 2011.

In terms of educator development, 15 educators from both Special and Full Service schools have enrolled as first year students with the University of Pretoria to study Honours degrees in Augmentative Alternative Communication (AAC) so that they are able to assist learners with barriers to learning in the classroom. In addition, 15 educators from both special and Full Service schools are continuing their studies as second year students with the University of Pretoria to complete their Honours degree in Augmentative Alternative Communication (AAC) so that they are able to assist learners with barriers to learning in the classroom. The process of construction, renovation and upgrading of identified special and full service schools is very slow. Nevertheless renovations have been completed at John Bisseker Hostel and Vukuhambe Boy's Hostel.

PART 2

FINANCIAL PERFORMANCE

2.1 VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
25 144 885	24 634 709	25 144 885	19 212 152	51 828
Responsible Minister	MEC for Education			
Administering Dept	Provincial Department of Education			
Accounting Officer	Head of Education			

2.2 DEPARTMENTAL RECEIPTS

Departmental Receipts	Budgeted 2011/12	Budgeted Collection Quarter 3 (Cumulative): 2011/12	Actual Collection Quarter 3 (Cumulative) 2011/12	Deviation from target
Current revenue				
Tax revenue	54 081	37 748	47 431	(9 683)
Non-tax revenue				
Capital revenue				
(specify)				
Departmental revenue	54 081	37 748	47 431	(9 683)

2.3 DEPARTMENTAL PAYMENTS

Programmes Payments (‘000)	Annual Budget (Cumulative) (000)	Budgeted Payments Quarter 3	Expenditure Quarter 3 (Cumulative) (000)	Over/under (000)	% Deviation from target
<i>Administration</i>	1 804 870	1 368 142	1 404 666	(36 524)	77.8%
<i>Public Ordinary School Education</i>	20 850 982	15 991 120	16 127 951	(136 831)	77.3%
<i>Independent School Subsidies</i>	56 659	56 659	55 678	981	98.3%
<i>Public Special School Education</i>	607 429	447 313	376 550	70 763	62.0%
<i>Further Education and Training</i>	704 558	534 410	531 506	2 904	75.4%
<i>Adult Basic Education and Training</i>	318 653	240 220	242 356	(2 136)	76.1%
<i>Early Childhood Development</i>	498 360	378 163	308 183	69 980	61.8%
<i>Auxiliary and Associated Services</i>	303 374	247 954	165 262	82 692	54.5%
Total	25 144 885	19 263 980	19 212 152	51 828	76.4%

2.4 SUMMARY APPROPRIATION STATEMENT: 01 OCTOBER 2011 – 30 DECEMBER 2011

Programmes Payments	Budgeted Payments 2011/12	Budgeted Payments Quarter 3 <i>(Cumulative)</i>	Actual Payments Quarter 3 <i>(Cumulative)</i>	Over/under <i>(000)</i>	% Deviations
Administration					
<i>Current Payment</i>	1,752,784	1,329,305	1,366,988	(37,683)	78.0%
<i>Transfers & Subsidies</i>	26,717	24,759	28,004	(3,245)	104.8%
<i>Capital Payment</i>	25,369	14,079	9,674	4,405	38.1%
Public Ordinary School					
<i>Current Payment</i>	17,726,006	13,307,272	13,927,874	(620,602)	78.6%
<i>Transfers & Subsidies</i>	2,092,550	1,846,565	1,863,872	(17,307)	89.1%
<i>Capital Payment</i>	1,032,426	837,283	336,205	501,078	32.6%
Independent School					
<i>Current Payment</i>					
<i>Transfers & Subsidies</i>	56 659	56,659	55,678	981	98.3%
<i>Capital Payment</i>					
Special Schools					
<i>Current Payment</i>	399,392	291,817	278,439	13,378	69.7%
<i>Transfers & Subsidies</i>	63	63,522	64,557	(1,035)	101.2%
<i>Capital Payment</i>	144,262	91,974	33,554	58,420	23.3%

Programmes Payments	Budgeted Payments 2011/12	Budgeted Payments Quarter 3 (Cumulative)	Actual Payments Quarter 3 (Cumulative)	Over/under (000)	% Deviations
Further Education Training					
Current Payment	267,281	197,538	186,276	11,262	69.7%
Transfers & Subsidies	428,780	331,691	340,857	(9,166)	79.5%
Capital Payment	8,497	5,181	4,373	808	51.5%
Adult Basic Education and Training					
Current Payment	318,513	240,080	242,356	(2,276)	76.1%
Transfers & Subsidies	-	-	-	-	-
Capital Payment	140	140	-	140	-
Early Childhood Development					
Current Payment	357,229	263,534	248,527	15,007	69.6%
Transfers & Subsidies	30 786	28,054	30,689	(2,635)	99.7%
Capital Payment	110 345	86,575	28,967	57,608	26.3%
Auxiliary and Associated Services					
Current Payment	208,086	167,335	131,731	35,604	63.3%
Transfers & Subsidies	32,153	25,518	29,241	(3,723)	90.9%
Capital Payment	63 135	55,101	4,290	50,811	6.8%
Total	25,144,885	19,263,980	19,212,152	51,828	76.4%

2.5 TRANSFER PAYMENTS.

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

PROGRAMME	INSTITUTION/BENEFICIARY	PURPOSE	AMOUNT TRANSFERRED	NEED TO COMPLY WITH SECTION 38(1)J
Programme 1	Individuals	Transfers to schools	152	Yes
		Leave Discounting and Leave Gratuities	9,455	No
Programme 2	Individuals	Transfers to schools	1,757,577	Yes
	Individuals	Leave Discounting and Leave Gratuities	105,839	No
Programme 3	All Independent Schools	Transfers to schools	55,678	Yes
Programme 4	All Special Schools	Transfers to special schools	63,037	Yes
	Individuals	Leave discounting and Leave Gratuities	1,520	No
Programme 5	All FET colleges	Transfers to colleges	340,370	Yes
	Individuals	Leave Discounting and Leave Gratuities	487	No
Programme 6	Individuals	Leave Discounting and Leave Gratuities	0	No
Programme 7	All ECD centres	Transfers to schools	30,689	Yes
Programme 8	SETA	Transfer to Department Agency	0	Yes
	Examination Centres	Transfers to Examination Centres	20,459	Yes
	Individuals	Leave Discounting and Leave Gratuities	0	No
TOTAL			2,385,263	

PART 3:

PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

Strategic Objective: To enhance communication through the participation of middle management and principals in key decisions, establishment of joint forums in corporate services						
PPM 001 Percentage satisfaction surveyed through Questionnaire.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	80%	80%	80%	80%	80%
	Actual		0%	0%	0%	
	Budget (R)	5 000	1 000	1 000	1 750	1 250
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: The process of developing the questionnaire is underway as planned. It will be distributed in January 2012 when schools re-open.						
Challenges and Responses						
Challenge 1: Budgetary constrains			Response to Challenge 1: Provision of budget for printing and distribution of the questionnaire as well as hands on monitoring of the process.			

Responsible Chief Directorate
 Statutory, Advisory and Protocol Services

Strategic Objective: To improve efficiency in human resource management that will support quality learning and teaching in the Province.

PPM 002 Increase the percentage of women in senior management positions to 50% by 2014/15 to meet the national employment equity targets.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	30%	-	-	-	30%
	Actual		-	-	-	
	Budget (R)	-	-	-	-	
	Expenditure	-	-	-	-	

Key achievements linked to this Performance Indicator:
 This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

- Monthly reports on employment equity submitted
- At the end of the second quarter the Department’s senior management team comprised 27% females. This marks a decline from the previous quarter’s status due to the transfer of one of the Senior Managers to another Department.

Challenges and Responses

Challenge 1 Moratorium on appointments No SMS posts were filled during the period under review.	Response to Challenge 1 Prioritisation of SMS posts funding in the next financial year.
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Responsible Chief Directorate
 Human Resource Management and Administration

Strategic Objective: To improve efficiency in human resource management that will support quality learning and teaching in the Province.

PPM 003 Number of people with disabilities employed		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	215	-	-	-	215
	Actual		-	-	-	
	Budget (R)	-	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:
 This is an annual target and it will be reported in the fourth quarter

Progress made towards achieving annual target:

- Employment Equity reports submitted monthly
- An EEA1 declaration form was issued to audit people with disabilities.
- During this quarter the process of updating PERSAL continued in order to update the number of people with disabilities but no new posts were advertised in offices in order to attract people with disabilities

Challenges and Responses

Challenge 1 The moratorium on the filling of posts has limited the appointments of new employees with disabilities in the department.	Response to Challenge 1 The attainment of the targets is subject to the lifting of the moratorium on the filling of posts.
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Responsible Chief Directorate
 Human Resource Management and Administration

Strategic Objective: Alignment of districts with municipal boundaries and review of organisational structure						
PPM 004 Date of approval of new structure		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	30 Sept 2011	N/A	30 Sep 2011	N/A	N/A
	Actual		N/A	In progress	-	
	Budget (R)	-	-	-	-	
	Expenditure	-	-	-	-	
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> ▪ Approval for the review of the organisational structure was obtained from the Executive Authority. ▪ The process of sourcing technical support commenced. 						
Challenges and Responses						
Challenge 1: Lack of adequate capacity in the Department.			Response to Challenge 1: Sourcing of additional capacity from sister departments such as the Office of the Premier and DPSA.			

Responsible Chief Directorate

Cluster District Co-ordination

Human Resource Planning

Strategic Objective: Strengthening of financial and supply chain management at Head Office, Districts and Schools through proper budgeting, procurement, expenditure and asset management (conditional grants, transfer payments) and financial reporting.						
PPM 005 Increase the percentage of the value of participation of HDI-owned business.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	55%	55%	55%	55%	55%
	Actual		70%	65%	65%	
	Budget(R)	2 078 543 957	317 329 989	789 377 311	654 506 700	317 329 957
	Expenditure		600 580 000	688 586 646		
Key achievements linked to this Performance Indicator:						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			

Responsible Chief Directorate
 Supply Chain Management

Strategic Objective: Strengthening of financial and supply chain management at Head Office, Districts and Schools through proper budgeting, procurement, expenditure and asset management (conditional grants, transfer payments) and financial reporting.

PPM 006 Percentage spent against the Procurement Plan		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target		100%	100%	-	-
Actual			34,6%	62%	35%	
Budget (R)		2 078 543 957				
Expenditure			600 580 000	688 586 646	289 758 521	

Key achievements linked to this Performance Indicator:

Challenges and Responses

<p>Challenge 1: All procurement has been stopped with the exception of conditional grant, exams related services and LTSM</p>	<p>Response to Challenge 1: The Department prioritizes its items to be in line with budget</p>
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Responsible Chief Directorate
Supply Chain Management

Strategic Objective: Strengthening of financial and supply chain management at Head Office, Districts and Schools through proper budgeting, procurement, expenditure and asset management (conditional grants, transfer payments) and financial reporting.

PPM 007 Percentage variance between actual and budgeted expenditure.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	5%	5%	5%	5%	5%
	Actual		0,4 %	3,2%	5,6%	
	Budget (R)	24 634 709	6 449 565	12 324 579	19 263 980	
	Expenditure		6 339 936	12 579 9211	19 212 152	

Key achievements linked to this Performance Indicator:

Challenges and Responses

Challenge 1: Goods and Services include accruals during the current Financial Year and Budget Cut.	Response to Challenge 1: Compliance to PFMA, payments within 30 days.
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Responsible Chief Directorate
 Financial Management

Strategic Objective: Strengthening of financial and supply chain management at Head Office, Districts and Schools through proper budgeting, procurement, expenditure and asset management (conditional grants, transfer payments) and financial reporting.

PPM 008 Percentage compliance with Provincial Treasury's reporting deadlines (IYM, Budgets, Procurement Plans, Conditional Grants, etc).		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	90%	90%	90%	90%	90%
	Actual		80%	80%	80%	
	Budget(R)	-			-	
	Expenditure					

Key achievements linked to this Performance Indicator:
 100% Submission of In Year Monitoring Reports

Challenges and Responses

Challenge 1:	Response to Challenge 1:
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Responsible Chief Directorate
Financial Management

Strategic Objective: Audit readiness programme through the review, implementation and monitoring of the audit rectification plan, strengthening of internal controls, internal audit and risk management.

PPM 009 Audit Opinion		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	Qualified	N/A	N/A	N/A	Qualified
	Actual		N/A	N/A		
	Budget (R)	-	-	-		
	Expenditure		-	-		

Key achievements linked to this Performance Indicator:

- An Audit Implementation Plan (AIP) (High Level) is in place for use as a monitoring tool for Head Office and Districts activities
- Document Implementation Project plan is in place
- Budget and Expenditure Framework has been developed
- Chief Directorates: HRM , SCM , Finance and ESSS are in the process of developing the detailed uniform Audit Intervention Plan templates
- The SMME Chief Directorate is in the process of Performance Information monitoring template
- Establishment of two audit sub - committee that meet every second month to monitor the progress Audit Intervention Plan
- Development of a Draft Departmental Audit strategy for 2012

Challenges and Responses

Challenge 1:

Audit Implementation Plan have many challenges (Poor Progress report submission , Head Office Forums (HRM , SCM and Finance) Not meeting with Districts to monitor progress ,

Response to Challenge 1:

- Compliance to AIP (High level) by all
- Compliance to Document Implementation plan which form part of AIP
- Compliance to Budget and Expenditure Framework
- CD HRM , SCM , Finance, ESSS issue the Uniform detailed AIP
- CD SMME issue the Performance template

Challenge 2: Poor Legislative Compliance

Non and poor submission of Documents for Internal and External Auditors

Response to Challenge 2:

- Chief Directorates: SCM , HRM ,Finance and ESSS have issued checklists
- Development of specifications to invite services providers to assist with specific projects to ensure Legislative compliance
- Document Implementation management teams visiting Districts
- Regular Monthly AIP meetings where Districts submit progress in terms of audit readiness
- Draft audit strategy this year adopted best practices of other departments by having (3)three Audit controllers meetings (Districts, H.O and CFO) to improve RFI submission
- appointment of audit controllers
- Review of Organogram as approved per EXCO resolution by having 8 Corporate service centres instead of current 23 is critical on medium to long term

Responsible Chief Directorate

Financial Management

Strategic Objective: Audit readiness programme through the review, implementation and monitoring of the audit rectification plan, strengthening of internal controls, internal audit and risk management.

PPM 010 Number of unresolved Informal Queries		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	100	-	-	-	100
	Actual		-	-	-	
	Budget (R)	-	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:
This is an annual target and it will be reported on in the fourth quarter, however communication within RFI management process has improved

Challenges and Responses

<p>Challenge 1: Request For Information Management process</p>	<p>Response to Challenge 1:</p> <ul style="list-style-type: none"> ▪ Document management system must be improved by providing adequate physical space and staffing in Head Office and all 23 Districts ▪ Audit strategy of AG to include debriefing activities that AG and department already agreed upon to improve Audit ▪ Scanning of documents to ensure compliance ▪ Improving communication between AG ,Audit controllers and line managers ▪ Enforce accountability for non submission of RFI and Exceptions
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Responsible Chief Directorate
Financial Management

Strategic Objective: Audit readiness programme through the review, implementation and monitoring of the audit rectification plan, strengthening of internal controls, internal audit and risk management.

PPM 011 Number of unresolved Management Letter Queries		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	12	-	-	-	12
	Actual		-	-	-	
	Budget (R)	-	-	-	-	
	Expenditure	-	-	-	-	

Key achievements linked to this Performance Indicator:
This is an annual target and it will be reported on in the fourth quarter.

Challenges and Responses

Challenge 1: Exception management process	Response to Challenge 1: The AG must issue RFI in districts and copy head office to ensure no delays in issuing of RFI Audit strategy of AG to include debriefing activities that AG and department already agreed upon to improve Audit
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Challenge 2: Accountability of managers who don't respond to exceptions	Response to Challenge 2: Action must be taken against managers who don't respond to Exceptions raised Audit controller's office must be adequately staffed to review exceptions responses prior submission to AG
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Responsible Chief Directorate
Financial Management

Strategic Objective: To ensure fraud prevention is strengthened including detection, investigation, prosecution and recovery.						
PPM 012 Percentage of calls to the hotline attended to.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	100%	100%	100%	100%	100%
	Actual		20%	20%	20%	
	Budget (R)	-			125000	
	Expenditure		R 90 000	80 000	51000	
Key achievements linked to this Performance Indicators						
A number of whistle blowing cases received from the Office of the Premier through the National Anti- Corruption Hotline were attended to.						
Challenges and Responses						
Challenge 1: One major challenge facing the section is insufficient funding			Response to Challenge 1: The Office of the Chief Financial Officer must make funds readily available			
Challenge 2: Another major challenge relates to the slow pace at which requested information from the affected offices is made available for purposes of investigations.			Response to Challenge 2: Management must find a way of encouraging the relevant districts and all entities under investigation to co-operate with the section when under investigations.			
Challenge 3: The third major challenge is the lack of adequate personnel solely dedicated for the purposes of investigation of cases.			Response to Challenge 3: Due to personnel capacity constraints a couple of staff members should be assigned solely for investigations as this will provide us with the relevant flow of continuity			

Responsible Directorate

Risk Management

Strategic Objective: To ensure fraud prevention is strengthened including detection, investigation, prosecution and recovery.						
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 013 Percentage of successful prosecutions	Target	60%	-	-	-	60%
	Actual		-	-	5%	
	Budget (R)	-	-	-	125 000	
	Expenditure		-	-	51 000	
Key achievements linked to this Performance Indicator:						
Finalisation of the Ikhala FET College case involving the former Chief Executive Officer						
Challenges and Responses						
Challenge 1: Constant postponement of disciplinary hearings			Response to Challenge 1: Expand the pool of presiding officers to include more of such officers			
Challenge 2: The slow pace at which the SAPS is handling certain cases			Response to Challenge 2: Management to assist in pressurising the SAPS to prioritise our cases			
Challenge 3: Rising cost of prosecution			Response to Challenge 3: Adequate budgeting to meet the rising costs of prosecution			

Responsible Chief Directorate

Risk Management

Strategic Objective: To ensure fraud prevention is strengthened including detection, investigation, prosecution and recovery.						
PPM 014 Percentage recovered from successful investigations		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	60%	-	-	-	60%
	Actual		-	-	5%	
	Budget (R)	-	-	-	125 000	
	Expenditure		-	-	51 000	
Key achievements linked to this Performance Indicator:						
Challenges and Responses						
Challenge 1: The departmental debt section is seriously understaffed making it quite difficult to constantly follow-up and recover some of these debts			Response to Challenge 1: The debt section should assign a designated official to follow up on debt recoveries.			
Challenge 2: The Risk Management section is also understaffed making it difficult to assign a designated officer in following up on debt recoveries.			Response to Challenge 2: The Risk Management section should identify one individual who will be constantly following up debt recoveries.			
Challenge 3: When investigations take too long it also affects our rate of debt implementation and collection			Response to Challenge 3: The investigation cycle could only be shortened and therefore increased rate of debt implementation and collection the section is also provided with additional staff to ensure proper monitoring.			

Responsible Chief Directorate

Risk Management

Strategic Objective: To ensure there is reliable information to support decision making through data collection and storage tools for physical learner headcount, 2011 SNAP Survey, implementation of birth certificate policy in all grades and physical employee number verification.

PPM 015 Number of SNAP and Annual Surveys conducted.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	2	-	-	-	2
	Actual		-	-	-	
	Budget (R)	1 800 000	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:
This is an annual target which will be reported in the fourth quarter.

Progress made towards achieving this annual target:
Surveys conducted on legislated date and data submitted within timeframes.

Challenges and Responses

Challenge 1: Late submission of data	Response to Challenge 1: Continuous follow up with districts.
Challenge 2: Closure of schools	Response to Challenge 2: Interaction with districts to obtain documentation on closures.
Challenge 3: Inflation of learner numbers.	Response to Challenge 3: Period of indemnity given to schools to report actual figure.

Responsible Chief Directorate
Education Management Information Systems and SMME.

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Strategic Objective: Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.						
PM 001 Percentage of learners in Grade 3 attaining acceptable achievement in literacy.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	52%	-	-	-	52%
	Actual		-	-	-	
	Budget(R)	-	-	-	R 125 000	
	Expenditure		-	-	R 136700	
<p>Key achievements linked to this Performance Indicator: This is an annual target which will be reported in the fourth quarter.</p> <p>Progress made towards achieving annual target:</p> <ul style="list-style-type: none"> ▪ Developed and provided (10 000) Guideline Documents on the teaching of Handwriting for all 4778 primary school for Grades R - 3. ▪ Developed and provided all schools with a Provincial Improvement Plan for Literacy addressing the gaps identified in the ANA and Provincial Common Tests written by Grade 3 learners ▪ Provided all 23 districts with the District and School Analysis tools for the November 2011 Common Tests ▪ Monitored and supported the marking and analysis of the November 2011 Common Tests in 12 schools ▪ Monitored and supported 8 schools in KWT and East London districts on the use of the Literacy workbooks. ▪ Monitored and supported the Analysis of the November 2011 Common Tests and the development of Subject Improvement Plans for Literacy. 						
Challenges and Responses						
<p>Challenge 1: Due to cost cutting measures Curriculum Planners were unable to travel to distant districts to monitor and support the November 2011 Common Tests and the utilisation of Workbooks for Literacy.</p>			<p>Response to Challenge 1: The districts that were in close proximity to the Provincial Head Office were monitored and supported in November 2011</p>			
<p>Responsible Chief Directorate Curriculum Management</p>						

Strategic Objective: Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.

PM 002 Percentage of learners in Grade 3 attaining acceptable achievement in numeracy		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	51%	-	-	-	51%
	Actual		-	-	-	
	Budget(R)	400 000	-	100 000	45 000	
	Expenditure		-	83 402	43 500	

Key achievements linked to this Performance Indicator:

- Provided 18 000 sets of “Flared” cards for all Grade 2 teachers in the province.
- Developed and provided a guideline document for each Grade 3 teacher on improving Numeracy proficiency.
- Monitored districts on supporting schools with the implementation of the Provincial Improvement Plan for Numeracy which addresses gaps identified in the ANA and Provincial Common Tests written by the Grade 3 learners.
- Provided all 23 districts with the District and School Analysis tools for the November 2011 Common Tests
- Monitored and supported the marking and analysis of November 2011 Common Tests in 7 schools
- Monitored and supported 8 schools in KWT, East London, and Butterworth and Fort Beaufort districts on the use of the Numeracy workbooks.
- Monitored and supported the Analysis of the November 2011 Common Tests in 4 districts for Numeracy.

Challenges and Responses

Challenge 1:

Due to cost cutting measures, the Curriculum Planners were unable to travel to distant districts to monitor and support the November Common Tests and the utilisation of Workbooks for Numeracy.

Response to Challenge 1:

The Districts that were in close proximity to the Provincial Head Office were monitored and supported in November 2011.

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 6.

PM 003 Percentage of learners in Grade 6 attaining acceptable achievement in literacy.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	52%	-	-	-	52%
	Actual		-	-	-	
	Budget(R)	165 098	115 765	27 333	12000	
	Expenditure		111 765	8 000	700.00	

- Key achievements linked to this Performance Indicator:**
- Monitored and supported 1 District (Maluti) on cluster moderation, 14 schools attended and were supported on School Based Assessment
 - Monitored and supported 4 Districts (Queenstown, Mbizana, Ngcobo and Mt Fletcher) on curriculum implementation
 - Conducted 2 meetings with members of provincial Language Learning Area Committee
 - Developed First Draft of Provincial GET Guideline Document on Creative Writing
 - Monitored and supported 3 schools on curriculum implementation (i.e. Amasango Career School, Morulane JSS and MaClear Methodist)
 - Developed and sent to district Grade 6 Languages question by question analysis tools to all 23 districts

Challenges and Responses

<p>Challenge 1: Non-distribution of Languages Improvement Plans Provincial Languages Improvement Plans not distributed by Subject Advisors to all schools due to lack of fax facilities and duplicating paper</p>	<p>Response to Challenge 1 All Curriculum CES, Language subject advisors and cluster lead teachers have been requested to ensure that all schools have copies of the improvement plans</p>
<p>Challenge 2: Lack of enabling condition in districts for effective communication Lack of fax facilities in some districts.</p>	<p>Response to Challenge 2 Districts are paired or grouped and communication forwarded to the groups by use of e-mails and other means.</p>

Responsible Chief Directorate
 Curriculum Management

Strategic Objective: Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 6.

PM 004 Percentage of learners in Grade 6 attaining acceptable achievement in numeracy.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	46%	-	-	-	46%
	Actual		-	-	-	
	Budget(R)	161 339	28 000	142 811	309 016	
	Expenditure		24 000	126 811.50	35 208	

Key achievements linked to this Performance Indicator:

- 1 district (Maluti) was visited on cluster moderation where 21 schools attended and were supported on School Based Assessment (SBA)
- Monitored and supported 4 districts (Dutywa, Cofimvaba, Mt Fletcher and Grahamstown) on curriculum implementation
- Developed and sent to all 23 districts Grade 6 Mathematics question by question analysis tools.
- Held a provincial report back meeting on Content gap training and planning for 2012 training

Challenges and Responses

<p>Challenge 1: Some teachers still experience problems with other forms of assessment, as they mainly concentrate on tests and examinations</p>	<p>Response to Challenge 1: Subject Advisors are to train teachers on various forms of assessment.</p>
<p>Challenge 2: Schools do not have their own Mathematics improvement plans</p>	<p>Response to Challenge 2: Two (2) Schools have been instructed to analyse learner performance so as to be able to develop their own Mathematics improvement plans per grade</p>

Responsible Chief Directorate
Curriculum Management

Strategic Objective: Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9						
PM 005 Percentage of learners in Grade 9 attaining acceptable achievement in literacy.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	49%	-	-	-	49%
	Actual		-	-	-	
	Budget(R)	161 339	28 000	142 811	12000	
	Expenditure		24 000	126 811	700	
Key achievements linked to this Performance Indicator:						
<ul style="list-style-type: none"> ▪ Monitored and supported 4 Districts (Queenstown, Mbizana, Ngcobo and Mt Fletcher) on curriculum implementation ▪ Conducted 2 meetings with members of the Provincial Language Learning Area Committee ▪ Developed First Draft of Provincial GET Guideline Document on Creative Writing ▪ Monitored and supported 3 schools on curriculum implementation (i.e. Amasango Career School, Morulane JSS and MaClear Methodist School) ▪ Developed and sent to district Grade 9 languages question by question analysis tools to all 23 districts. 						
Challenges and Responses						
Challenge 1: Provincial Languages Improvement Plans have not been distributed by Subject Advisors to all schools		Response to Challenge 1 District Curriculum CES have been notified and further monitoring is planned.				
Challenge 2: Not all 23 districts have Subject Advisors for Languages		Response to Challenge 2 The Chief Directorate has lobbied for filling of vacant posts of subject advisors in all districts				

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9						
PM 006 Percentage of learners in Grade 9 attaining acceptable achievement in numeracy.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	46%	-	-	-	46%
	Actual		-	-	-	
	Budget(R)	161 339	28 000	142 811	309 016	
	Expenditure		24 000	126 811	35 208	
Key achievements linked to this Performance Indicator: This is an annual target and will be reported in the fourth quarter, however the following achievements have met : <ul style="list-style-type: none"> ▪ 1 district (King Williamstown) was visited for cluster moderation where 9 schools attended and were supported on School Based Assessment (SBA) ▪ Monitored and supported 2 districts (Cofimvaba and Mt Fletcher) on curriculum implementation ▪ Held a provincial report back meeting on Content gap training and planning for 2012 training ▪ Developed and sent to district Grade 9 Mathematics question by question analysis tools to all 23 districts. 						
Challenges and Responses						
Challenge 1: Not all 23 district offices have full complement of subject advisors for Mathematics			Response to Challenge 1: Vacant posts for Mathematics subject advisors have been costed and forwarded to the Head of Education for approval.			

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Increase the number of Grade 12 learners who become eligible for Bachelors programme at a university						
PM 007 Number of Grade 12 learners who become eligible for a Bachelors degree in the public national examinations		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	17 000	-	-	-	17 000
	Actual		-	-	-	
	Budget(R)	2 389 420	-	-		
	Expenditure		-	-		

Key achievements linked to this Performance Indicator:

This is an annual target and will be reported in the fourth quarter, however the following achievements have met :

Progress made towards achieving annual target:

- Provision of 75 000 Z-Cards to all Grade 12 learners writing the NSC examination (10 -14 October 2011), containing comprising of: Motivation from the MEC and the Superintendent General ;success stories from the Grade 12 class of 2010; pastoral tips for examinations; goal setting; time management; studying effectively; exam writing skills; tips for stress; career guidance; tertiary institutions and bursaries.
- Radio Lessons through Umhlobo Wenene FM ,conducted by Expert teachers, Subject Advisors and Provincial Subject Planners in key subjects
- Development of an impact Strategy to support learners for the National Senior Certificate targeting the lowest performing schools in the following subjects:
 - ✓ Religion Studies, Tourism, English FAL, IsiXhosa Home Language, Computer Applied Technology, Agricultural Sciences, Life Sciences, Physical Sciences,
 - ✓ Economics, Business studies and Accounting.
- Two full day tuition sessions were conducted by Provincial Subject Planners and Subject Advisors in Libode, Port Elizabeth, Lusikisiki, King William’s Town, Queenstown, Fort Beaufort, Sterkspruit and Cradock districts for purpose of providing information, advice and support to 635Grade 12 candidates.
- Provincial School Based Moderation (SBA) for moderation of 15 subjects in a 20% learner sample of the 906 FET schools. The subjects moderated were: English First Additional Language (English FAL), isiXhosa Home Language, Mathematics, Mathematical Literacy, Physical Sciences, Life Sciences, Agricultural Sciences, Economics, Religion Studies, Hospitality Studies, Computer Applied Technology (CAT), Mechanical Technology, History, Geography, and Music.
- Half Yearly Meetings were held at Mthatha and in Port Elizabeth for all FET Subject Advisors to ensure that Grades 10- 12 curriculum is uniformly implemented throughout the entire province.
- Practical Moderation of Arts Subjects (Music, Visual Arts, Dance Studies, Dramatic Studies and Design) for all Grade 12 learners registered to write the National Senior Certificate (NSC).
- Monitoring and evaluation of Computer Applied Technology/Information Technology Practical Examinations.

Challenges and Responses

Challenge 1:

Budgetary constraints led to the downscaling of Centralised Provincial School Based Assessment (SBA) Moderation.

Response to Challenge 1:

A 20% sample of schools was used for Centralised Provincial SBA Moderation of Grade 12.

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Increase the number of Grade 12 learners who pass mathematics.						
PM 008 Number of Grade 12 learners passing mathematics		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	48%	-	-	-	48%
	Actual		-	-	-	
	Budget(R)	8 000 000	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and will be reported in the fourth quarter, however the following achievements have met : Progress made towards achieving annual target: <ul style="list-style-type: none"> ▪ Incubation project for grade 12 learners took place in all 23 districts. 200 learners from each district participated in this project. ▪ Districts have employed different strategies to address the shortage of Mathematics teachers. These included: <ul style="list-style-type: none"> ✓ Subject Advisors going to teach in individual schools; ✓ Teachers going to teach in other schools after school; ✓ Grouping learners from different schools to be taught by good teachers; and ✓ Utilizing NGOs like TRAC to teach learners on Saturdays. ▪ Umhlobo Wenene MSTE programme were held on Sundays from 21h30 – 10h00 to discuss Expo for Young Scientists. 						
Challenges and Responses						
Challenge 1: Shortage of Maths and Physical Science teachers		Response to Challenge 1: Head office advised districts to devise strategies that ensure that all learners are taught. The department is engaging in formulating a long term solution as part of post-provisioning process.				

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Increase the number of Grade 12 learners who pass physical science						
PM 009 Number of Grade 12 Learners passing physical science.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	45%	-	-	-	45%
	Actual		-	-	-	
	Budget(R)	8 000 000	-	-	-	
	Expenditure		-	-	-	
<p>Key achievements linked to this Performance Indicator:</p> <p>This is an annual target and will be reported in the fourth quarter, however the following achievements have met :</p> <ul style="list-style-type: none"> ▪ Incubation project for grade 12 learners took place in all 23 districts. 200 learners from each district participated in this project. ▪ Umhlobo Wenene MSTE programme ran on Sundays from 21h30 – 10h00 to discuss Expo for Young Scientists ▪ Districts have employed different strategies to address the shortage of Science teachers. These included: <ul style="list-style-type: none"> ✓ Subject Advisors going to teach in individual schools; ✓ Teachers going to teach in other schools after school; ✓ Grouping learners from different schools to be taught by good teachers; and ✓ Utilizing NGOs like TRAC to teach learners on Saturdays. 						
Challenges and Responses						
Challenge 1: Shortage of Maths and Physical Science teachers		Response to Challenge 1: Head office advised districts to devise strategies that ensure that all learners are taught. The department is engaging in formulating a long term solution as part of post-provisioning process.				

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.						
PM 010 Percentage of 7 to 15 year olds attending education institutions.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	97%	-	-	-	97%
	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter Progress made towards achieving annual target: The target will be reported during the last quarter. According to EMIS, the annual survey was conducted in March 2011. It reflects that there were 1,208,101(62, 6%) children between ages 7 to 15 attending education institutions.						
Challenges and Responses						
Challenge 1: Possible learner drop outs may affect the target due to non availability of scholar transport in needy areas.			Response to Challenge 1: Funds permitting more routes for deserving learners could be considered.			

Responsible Chief Directorate

Institutional Management Development and Governance

Cluster Co-ordination

Strategic Objective: Improve the grade promotion of learners through the grades 1-9 phases of school.						
PM 011 The percentage of children aged 9 at the start of the year who are in Grade 4 or above.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	32%	-	-	-	32%
	Actual		-	-	-	
	Budget(R)		-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter Progress made towards achieving annual target: The target will be reported during the last quarter. According to EMIS, the annual survey was conducted in March 2011. It reflects that there were 31,976(1,6%) children of the age 9 at the start of the year who were in Grade 4 or above.						
Challenges and Responses						
Challenge 1: Possible drop outs may affect the target due to non availability of scholar transport in needy areas.			Response to Challenge 1: Funds permitting more routes for deserving learners could be considered.			

Responsible Chief Directorate

Institutional Management Development and Governance

Cluster Co-ordination

Strategic Objective: Improve the grade promotion of learners through the grades 1-9 phases of school.						
PM 012 The percentage of children aged 12 at the start of the year who are in Grade 7 or above.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	35%	-	-	-	35%
	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter Progress made towards achieving annual target: This is an annual target and it will be reported in the fourth quarter. According to EMIS, there are 22,900(1,1%) children aged 12 at the start of the year who are in Grade 7 or above.						
Challenges and Responses						
Challenge 1: Possible drop outs may affect the target due to non availability of scholar transport in needy areas.			Response to Challenge 1: Funds permitting more routes for deserving learners could be considered.			

Responsible Chief Directorate
 Institutional Management Development and Governance
 Education Management Information System

Strategic Objective: Improve the grade promotion of learners through the grades 1-9 phases of school.						
PM 013 The percentage of youth who obtain a National Senior Certificate from a school.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	65%	-	-	-	65%
	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter Progress made towards achieving annual target:						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			

Responsible Chief Directorate
 Curriculum Management

Strategic Objective: Improve the grade promotion of learners through the grades 1-9 phases of school.						
PM 014 The percentage of youth who obtain any FET qualification.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1	To be determined			
	Actual					
	Budget(R)					
	Expenditure					
Key achievements linked to this Performance Indicator: Progress made towards achieving this annual target:						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			

Responsible Chief Directorate

Curriculum Management

Vocational Education Services

¹ Targets not yet made available due to the nature of wording of this PPM.

Strategic Objective: Attract in each year a new group of young, motivated and appropriately trained educators into the teaching profession.						
PM 015 The number of qualified educators aged 30 and below entering the public service as educators for the first time during the past year.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	187	-	-	187	-
	Actual		-	-		
	Budget(R)	-	-	-		
	Expenditure		-	-		
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter. Progress made towards achieving annual target: <ul style="list-style-type: none"> ▪ Although no bulletins were issued for post level one educators critical/ scarce subject posts were filled on a temporary basis. ▪ A principals' bulletin with 242 posts was issued. 						
Challenges and Responses						
Challenge 1: Non-issuing of regular bulletins Due to the re-instatement of Court order temporary educators and the subsequent financial constraints the Department did not issue post level one educator bulletins through which young educators and new entrants would be recruited.			Response to Challenge 1: Timely declaration of post establishment for 2012 followed by full implementation.			

Responsible Chief Directorate
 Human Resource Management and Development

Strategic Objective: Ensure that the availability and utilisation of educators is such that excessively large classes are avoided.						
PM 016 The percentage of learners who are in classes with no more than 45 learners.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	48%	-	-	-	48%
	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter. Progress made towards achieving annual target: According to EMIS, there are 7,948(41%) learners who are in classes with no more than 45 learners. Districts have developed management plans for staffing to address the inequities through placement of teachers from where they are not needed to where they are most needed i.e. redeployment.						
Challenges and Responses						
Challenge 1: Classroom –learner ratio is above the accepted norm due to classroom shortages		Response to Challenge 1: Physical infrastructure to develop a plan that must respond to norms and standards.				
Challenge 2: In most FET Schools there are still classes with more than 45 learners due to shortage of classrooms which compels schools to combine learners while in some schools there is lack of required educators.		Response to Challenge 2: Schools affected are encouraged to continue with maximum utilization of available space and available teachers while their plans to address their backlogs are being attended.				
Challenge 3: Subjects like Mathematics, Science, Accounting and Biology described as critical subjects remain with a shortage of teachers as a pool does not match the number of needed Teachers across districts.		Response to Challenge 3: For critical subjects, districts are encouraged to identify good educators within a circuit and district to plan their maximum utilization to address needy schools.				
Responsible Chief Directorate Cluster District Co-ordination						

Strategic Objective: Ensure that the availability and utilisation of educators is such that excessively large classes are avoided.

PM 017 The percentage of schools where allocated teaching posts are all filled.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	48%	-	-	48%	-
	Actual		-	-	46%	-
	Budget(R)	-	-	-	R15 072 906	-
	Expenditure		-	-	3768 226.50	-

Key achievements linked to this Performance Indicator:
 This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving annual target:

- Declaration for 2012 academic year has been done and distribution of posts reduced the provincial average ratio from 1:30 to 1:28
- The National ratio for Primary schools is 1:40 but in the Eastern Cape no Primary school is above 1:36
- The National ratio for Secondary schools is 1:35 but in the Eastern Cape no Secondary school is above 1:30

Challenges and Responses

<p>Challenge 1: Slow movement of additional educators to fill the substantive vacancies due to none corporation from Labour Unions.</p>	<p>Response to Challenge 1: Facilitation process between the Department and the Labour unions is in peace to facilitate the movement of additional educators.</p>
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Responsible Chief Directorate
 Human Resource Management and Development

Strategic Objective: Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire careers.						
PM 018 The average hours per year spent by educators on professional development activities		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	48	16	16	-	16
	Actual		34	15	14	
	Budget(R)	15 000 000	5 000 000	4 700 000	3 100 000	
	Expenditure		3 373 394	1 774 278	653 924	
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> ▪ Trained 600 educators on Foundation phase numeracy and life skills methods (16 notional hours). This was a joint effort with Curriculum. ▪ Trained 183 intermediate phase mathematics and science educators (24 notional hours) ▪ Trained 50 rural school educators on use of IBM Kid Smart units (24 notional hours) ▪ Held staff team building for 28 educators at one school (8 notional hours) ▪ Had follow up support and monitoring sessions on management portfolios with 358 principals of GET schools (4 notional hours) <p>Held 2 support workshops on disciplinary procedures, stakeholder partnerships, leave management, financial management and mentoring and networking for 10 principals involved in Donald Woods Foundation programme. (8 notional hours)</p>						
Challenges and Responses						
Challenge 1:			Response to challenge 1:			

Responsible Chief Directorate
 Education Professional Services

Strategic Objective: Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire careers.						
PM 019 The percentage of educators who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	50%	-	-	-	50%
	Actual		-	-	2	
	Budget(R)	-	-	-		
	Expenditure		-	-		
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter. Progress made towards achieving annual target:						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			

Responsible Chief Directorate
 Education Professional Services

² This Performance Measure was not listed as priority in this quarter by the Department

Strategic Objective: Strive for an educator workforce that is healthy and enjoys a sense of job satisfaction.

PM 020 The percentage of educators absent from school on an average day. ³	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target	0,23%	0,23%	0,23%	0,23%	0,23%
	Actual		0,18%	2,98%	5,7%	
	Budget(R)	8 426 215	8 426 215	1 939 066	1 372 706	
	Expenditure		6 487 148	1 203 508	673 313	

Key achievements linked to this Performance Indicator:

- Ongoing care and support to employees infected and affected by HIV, AIDS, TB and other communicable and non communicable diseases.
- Hazard Identification and Risk Assessment (HIRA) at Head Office and King William’s town with a view to mitigate occupation diseases.
- Compliance with the Provincial Obligations to provide transport for Provincial players to the National Sporting Games.
- Sponsoring 16 Departmental players who participated in the National Sporting Games.
- Hosting a successful Youth Health Indaba for our employees who are under 25 years of age with a view to instilling a positive attitude towards corporate performance.
- Team-building for strife torn workplaces.⁴
- Employee Health and Wellness Programme launch in Lady Frere
- HCT and disease screening

Challenges and Responses

Challenge 1:

Financial Constraints in the Department which resulted in the Unit’s inability to implement particular function including those that relate to HIV and AIDS and TB management (which in turn include Care and Support and attendance to HIV and AIDS seminars facilitated by ECAC and DPSA) even though the Department receives R1m grant from the office of the Premier for this specific purpose.

Challenge 1 :

All funds allocated to Employee Health and Wellness need to be protected against all forms of disturbance

³ Inputs to this PM are based on the proposed PM namely ‘The percentage of employees who access healing and health promoting programmes’

⁴ Workplaces cannot be publicly identified due to EH&W Confidentiality Clause

Challenge 2:

Challenges with regards to spending funds allocated to Employee Health and Wellness in the majority of the Districts thereby exposing such funds to being channelled to other areas that are non-health promoting.

Response to challenge 2:

Reverting to centralisation of funds with the districts receiving paper budgets and spending their allocation as per business plan.

Responsible Chief Directorate

Human Resource Management and Development

Strategic Objective: Ensure that learners cover all the topics and skills areas that should cover within their current school year.						
PM 021 The percentage of learners who cover everything in the curriculum for their current year on the basis of sampled-evaluations of records kept by educators and evidence of practical exercises done by learners.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	80%	-	-	-	80%
	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to performance indicator: This is an annual target and it will be reported in the fourth quarter Progress made towards achieving annual target:						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			

Responsible Chief Directorate
Curriculum Management

Strategic Objective: Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.						
PM 021 The percentage of learners having access to the required textbooks and workbooks for the entire year.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	70%	-	-	-	70%
	Actual		-	-	-	
	Budget(R)	Total 2011/2012 budget: R123 519 550 Stationery: R26 004 115.80 Textbooks: R97 515 434.25	-	-		
	Expenditure		-	-	63 131 84.03	
Key achievements linked to performance indicator: This is an annual target and it will be reported in the fourth quarter. Progress made towards achieving annual target: <ul style="list-style-type: none"> ▪ Capturing of all requisitions received from schools. ▪ Issuing of Government Orders for textbooks to the value of R26.3m to 32 Publishers ▪ Placing of stationery orders for 1 059 schools with Booksellers by Districts ▪ Securing of a Central Warehouse to receive LTSM from Publishers in preparation of distribution of LTSM to schools ▪ Delivery of both workbooks and CAPS textbooks for Foundation Phase and Grade 10 has is in process. 						
Challenges and Responses						
Challenge 1: Some publishers from whom schools have ordered are slow to deliver their publications to the warehouse			Response to Challenge 1: There is a team that is communicating with the affected Publishers on a daily basis.			
Challenge 2: Inadequate budget to cater for a textbook for each learner and also to deliver books to Section 20 schools			Response to Challenge 2: <ul style="list-style-type: none"> ▪ Submission has been made to Treasury on the state of budget in LTSM ▪ The Department of Education is now using departmental vehicles to deliver these books to the districts. 			
Challenge 3: Late or non-submission of requisition catalogues by Districts/Schools			Response to Challenge 3: Various reminders both written & telephonic were issued to District Offices			

Challenge 4:

Some workbooks were in languages not offered by some schools

Response to Challenge 4:

The Provincial department has quality assured the information sent to DBE for the provisioning of the workbooks

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Increase access amongst learners to a wide range of media, including computers, which enrich their education.						
PM 022 The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	37%	37%	37%	37%	37%
	Actual		0%	0%		
	Budget(R)	3 000 000				
	Expenditure		100 000	290 000	221 000	
Key achievements linked to performance indicator: The following Districts were visited, monitored and supported: <ul style="list-style-type: none"> ▪ Queenstown, Cradock, Butterworth, Idutywa, Fort Beaufort, Port Elizabeth, and Uitenhage ▪ Organised Library & Information Association of South Africa (LIASA) School Library Pre-Conference. ▪ 20 District Library & Media personnel, 45 Teacher Librarians & 2 Head Office officials attended the LIASA Conference. Co-ordinated setting up of Fort Beaufort District Library & Media Resource Centre						
Challenges and Responses						
Challenge 1: Formulation of Performance Measure Unable to report on this Performance Measure (PM) as it has been formulated.			Response to Challenge 1: The Performance Measure (PM) needs to be reformulated to read: The percentage of schools with a Library or Media Centre fulfilling certain minimum standards.			
Challenge 2: Cost Cutting Measures Funds allocated for the provision of library resources to 230 schools in the 3 rd Quarter of the financial year was taken away during the cost cutting exercise in the Department.			Response to Challenge 2: Resources will be purchased in the 2012/13 financial year.			

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Ensure that the basic Management processes occur across all schools in the country in a way that contributes towards a functional school environment						
PM 023 The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	79%	⁵ 79%	-	-	-
	Actual		AFS:61% APIP: 29% SIPS:86%	-	-	
	Budget(R)	-		-	-	
	Expenditure			-	-	
Key achievements linked to performance indicator:						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			

Responsible Chief Directorate
 Institutional Management Development & Governance

⁵ Targets set did not take into account the different sets of management documents. The APIP (Academic Improvement Plan is in respect of Section 58B schools).

Strategic Objective: Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-education strategy.

PM 024 The percentage of schools where the School governing Body meets minimum criteria in terms of effectiveness		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	60%	60%	-	-	-
	Actual		61%	-	-	
	Budget(R)	5 256 000	-	-	-	
	Expenditure		-	-	-	

Progress made towards archiving this target:

- Out of 3245 Section 21 schools, 2033 have submitted AFSs constituting 61% during the First Quarter. Currently SGBs are being prepared to comply on budget process and approval thereof in AGMs.
- Although no targets have been set for the third quarter 350 SGBs were trained.
- To capacitate learner leaders who form part of school governance 139 learners representing districts were invited to a Dialogue with the Head of Department at Education Leadership Institute. These learners were capacitated on Departmental programmes such as Curriculum, SNP, School Safety and Scholar Transport.
- A study Group has been established to develop Regulations for admissions to assist schools and SGBs. In preparation for SGB Elections to be held in March 2012, an agreement for cooperation has been struck with IEC to assist the Department during elections.

Challenges and Responses

Challenge 1: The three year cycle of SGBs is problematic as it mitigate against sustained improvement of SGB functionality	Response to Challenge 1: The DBE should facilitate the amendment to the legislation to mitigate this challenge
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Responsible Chief Directorate
 Institutional Management Development & Governance

Strategic Objective: Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.

PM 025 The percentage of learners in schools that are funded at minimum level ⁶		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	8.50%	8.50%	-	-	-
	Actual					
	Budget(R)	1 371 796 462			520 000 000	
	Expenditure			3 972 749	515 686 510	

Key achievements linked to performance indicator:
 The second tranche has been paid to 4 471 Section 21 schools. Currently a mop up is being done in respect of rejections.

Challenges and Responses

Challenge 1: Budget constraints made it impossible for the Department to fund at the following minimum funding levels Q1 = 855; Q2 = 784, Q3 = 784, Q4 = 428 Q5 = 147.	Response to Challenge 1: The Department will ensure that for 2012/13 and additional budget is made available over and above what is reflected in the White Book as an indicative figure
Challenge 2: Slow utilization of Section 20 budget at district level.	Response to Challenge 2: MEC has approved that more schools are declared as Section 21 for next financial year

Responsible Chief Directorate
 Institutional Management Development & Governance

⁶ The PM does not capture the essence of the Strategic Objective as it talks to percentage of learners instead of funding level.

Strategic Objective: Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.

PM 026 The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	79%	79%	-	-	-
	Actual		79,8%	-	-	
	Budget(R)	1 044 366 269	522 183 134	-	-	
	Expenditure		516 543 740	-	-	

Key achievements linked to performance indicator:

The MEC has approved that 989 schools be declared as section 21 schools and the gazetting of the schools is work is in progress.

Challenges and Responses

Challenge 1:

Need for continuous support in financial management to fully strengthen the capacity of section 21 schools

Response to Challenge 1:

Aspiring section 21 schools have been trained on budget processes by capable service providers. IDS&G is also planning to conduct training these schools on financial accountability and reporting. This is an ongoing exercise until the schools have acquired high levels of functionality.

Responsible Chief Directorate

Institutional Management Development & Governance

Strategic Objective: Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and educators to teach.

PM 027 The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	84%	-	-	-	84%
	Actual		-	-	-	
	Budget(R)		-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:
 This is an annual target and will be reported in the fourth quarter.

Progress made towards achieving this target:
 The B4 schedule for the 2011/12 MTEF period has been signed off and the infrastructure implementation plans for the various implementing agents has been approved for 2011/12.

Challenges and Responses

Challenge 1: Insufficient budget to address the backlogs of infrastructure at schools	Response to Challenge 1: The backlogs in infrastructure at schools have been raised at various high level forums and in high level reports.
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Responsible Chief Directorate
 Infrastructure and Facilities Management

Strategic Objective: Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and educators to teach.

PM 016 Number of inappropriate structures (including mud and plankskole structures) replaced by appropriate infrastructures.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	71	10	18	20	23
	Actual			1	1	
	Budget(R)	7				
	Expenditure					

Key achievements linked to this Performance Indicator:
 Construction of Gulandoda Senior primary School is at the stage of completion.

Challenges and Responses

Challenge 1: Slow progress by constructors due to poor performance.	Response to Challenge 1: Department met with implementing agents to improve monitoring of progress
Challenge 2: Contractors left sites due to late payments	Response to challenge 2: All projects are now captured and orders issued to implementing agents to address payment backlogs

Responsible Chief Directorate
 Infrastructure and Facilities Management

⁷ Planned budgets and expenditure reports are only submitted to the department on completion of the various infrastructure projects and also after payments have been affected for progress on the relevant projects. Otherwise the overall infrastructure budget is R1.303billion budget

Strategic Objective: Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and educators to teach.						
PM 028 The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	12%	12%	12%	12%	12%
	Actual		0%	0%	0%	
	Budget(R)					
	Expenditure					
Key achievements linked to this Performance Indicator:						
No achievements have been met due to the fact that at this stage focus is on delivery of minimum standards at schools.						
Challenges and Responses						
Challenge 1: The Department has no tool to assess infrastructure norms and standards in order to comply with this measure			Response to Challenge 1: The National Department of Basic Education has only recently set the Norms and Standards for school infrastructure. The Department is in a position to develop the tool to assess infrastructure norms and standards and a survey will be conducted when the relevant tool is in place			
Challenge 2: Insufficient budget to address the infrastructure backlogs at schools.			Response to Challenge 2: The backlogs in infrastructure at schools have been raised at various high level forums and in high level reports			

Responsible Chief Directorate

Infrastructure and Facilities Management

Strategic Objective: Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.						
PM 029 The number of children who enjoy a school lunch every school day		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1 697 297	1 697 297	1 697 297	1 697 297	1 697 297
	Actual		1 691 424	1691 424	1 589 104	
	Budget(R)	830 901 203	204 989 970	214 372 970	209 986 658	
	Expenditure		197 152 547	⁸ 217 356 736	174 731 478	
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> ▪ Successful transfer of third tranche for feeding, fuel, and stipend for meal servers. ▪ Purchased 28 Laptops and computers for districts ▪ 29 Computers for head office and districts purchased ▪ 34 mobile kitchens manufactured. Rollover of R6 231m received						
Challenges and Responses						
Challenge 1: Due to shortage of personnel and vehicles for monitoring there has been inadequate monitoring for the decentralized model.			Response to Challenge 1: <ul style="list-style-type: none"> ▪ 8 vehicles have been procured for districts and head office ▪ Appointment of NSNP monitors on contract has been approved. ▪ Blitz monitoring to be conducted in all 23 districts. 			
Challenge 2: Inaccurate reporting Schools and district reports both performance and expenditure are in accurate.			Response to challenge 2 Capacitating districts and schools on report writing			

⁸ The fdng amount is calculated according to number of school days in a particular quarter hence the difference in projected and transferred amounts in each

<p>Challenge 3: Lack of financial management skills at school level</p> <p>Schools lack reporting skills as a result reports are delaying to come.</p>	<p>Response to Challenge 2:</p> <p>Training of SGB'S and school Principals</p>
<p>Challenge 4: Improper document management systems at all levels</p> <p>The new model is requiring a lot of documentation attachments and documents are piling at districts and at head office and are difficult to manage</p>	<p>Response to Challenge 3:</p> <p>Capacitating districts on document management</p>

Responsible Chief Directorate
 Education Social Support Services

Strategic Objective: Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

PM 030 The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	80%	-	80%	-	80%
	Actual		80%	85%	-	
	Budget(R)		-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:

- Schools were visited in the 3rd quarter for monitoring and support in relation to Exam readiness.
- For the improvement of learner performance, intensive learning programmes, like Ilima and residential Spring Schools were conducted.
- School visits and attendance of SGB - Annual General Meetings and Parents meetings had assisted in developing school plans for the start of the new academic year and admissions.
- Financial reporting by schools has improved through budget and expenditure monitoring including the holding of FINCOMS for expenditure control.
- Quality of Regular meetings handled by District Managers and EDO with FET Principals, including Exam monitoring directed visits ensured the smooth running of the year end examinations and final Assessment.

Challenges and Responses

Challenge 1: Stoppage of tuition during trial and after trial Examinations due to non attendance of learners.	Response to Challenge 1: Learners and teachers were motivated and urged to utilise the teaching and learning time effectively up to the end of final exams.
Challenge 2: Non availability of transport due to budget cuts minimised the percentage of schools visited and monitored.	Response to Challenge 2: Proper Budget planning is recommended.
Challenge 3: Competing priorities during the third terms such as SBA and moderation of orals affected the smooth running of school visits.	Response to Challenge 3: Proper annual plans and alignment be enhanced and discourage interference with school support programmes.

Responsible Chief Directorate

Cluster District Co-ordination

Strategic Objective: Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

PM 031		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	The percentage of school principals rating the support services of districts as being satisfactory.	Target	80%	80%	80%	80%
Actual			Professional Services: 60% Corporate Services: 30%	Professional Services: 75% Corporate Services: 35%	Professional Services 75% Corporate Services 40%	
Budget(R)		-	-	-	-	-
Expenditure		-	-	-	-	-

- Key achievements linked to this Performance Indicator:**
- Communication between schools and the district office has improved
 - Only a few disciplinary cases reported.
 - Monthly District, Circuit and Cluster FIN-COMS have created a better understanding of the budget utilization
 - Interaction with schools and districts is satisfactory.
 - There is an improvement in the backlog of Leave gratuities
 - Training of school Principals in Asset management has improved capacity to meet better audit outcomes.
 - Capacity building programmes were conducted by a number of districts for Principals in section 20 schools to prepare them for conversion to section 21 status in the coming year.
 - Provision of resources like furniture and infrastructure through programmes like ASSIDI had assisted in most districts.
 - Motivational sessions conducted for the Educators as well as the Grade 12 learners.

Challenges and Responses

Challenge 1: The pending termination of temporary educators has created instability.	Response to Challenge 1: Temporary Educators that qualify must be rendered permanent to address the uncertainty.
Challenge 2: Redeployment is not supported, especially from schools with extra Educators.	Response to Challenge 2: District offices are centrally managing the process for schools where there is no cooperation.

Responsible Chief Directorate
District Co-ordination and Management

Strategic Objective: To increase the percentage of learners benefiting from either the fee exemption policy or the no fee schools policy to 94% by 2014/15.

PM 017		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of learners benefiting from either the no fee school policy or fee exemption policy.	Target	83.6%	-	-	-	83.6%
	Actual		80,6%	3%	-	
	Budget(R)	130 541 067	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to performance indicator:
 Currently 1 604 157 learners benefit from No Fee policy and 3 544 learners benefited from the fee exemption policy.

Challenges and Responses

Challenge 1:	Response to Challenge 1:
Submission of unverified data by districts	Sampling of schools to validate the information

Responsible Chief Directorate
 Institutional Management Development & Governance

Strategic Objective: To increase learner performance ratio across all school quintiles.

PM 018		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
The performance ratio of the least advantaged (Quintile 1) learners at Grade 12 to those in advantaged schools (Quintile5)	Target	Q1=55% Q5=83%	-	-	-	Q1=55% Q5=83%
	Actual		-	-	-	
	Budget(R)		-	-	-	
	Expenditure		-	-	-	

Key achievements linked to performance indicator:

This is an annual target and it will be reported in the fourth quarter. The assessment will be done once Grade 12 results have been pronounced

Progress made towards achieving this annual target:

Challenges and Responses

Challenge 1:

Examinations and Assessment Directorate is indicating that they do not have this information.

Response to Challenge 1:

To follow up with districts and cluster coordination in order to collect the relevant information

Responsible Chief Directorate

Institutional Management Development & Governance

Strategic Objective: Increase the percentage of educators assessed through IQMS to 100% by 2010/11.						
PM 019 Percentage of educators assessed through IQMS.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	95%	-	-	-	95%
	Actual		-	-	7,7%	
	Budget(R)	400 000	-	-	0	
	Expenditure		-	-	76 817	
Key achievements linked to performance indicator:						
Although no targets have been set for this performance standard Qumbu, Lusikisiki, Graaf Reinet, Dutywa, Mbizana and Cradock Districts have reported submissions to the total of 11 258 (7.7%) as follows:						
<ul style="list-style-type: none"> ▪ Number of Principals evaluated: 767 ▪ Number of Deputy Principals evaluated: 299 ▪ Number of HODs evaluated : 1 079 ▪ Number of Post Level 1 educators evaluated: 9 113 						
Challenges and Responses						
Challenge 1: Posts left vacant are not filled and all IQMS District coordinators are also operating as Circuit Managers			Response to Challenge 1: Management of IQMS policy in a multi-disciplinary approach			

Responsible Chief Directorate
Institutional Management Development & Governance

Strategic Objective: To reduce the percentage of schools reporting incidences of violence and drugs/substance abuse in public schools to 15% by 2014/15.						
PM 020 Percentage of schools reporting incidences of violence.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	26%	-	-	-	26%
	Actual		-	-	-	
	Budget(R)		-	-	-	
	Expenditure		-	-	-	
Key achievements linked to performance indicator: This is an annual target and it will be reported in the fourth quarter Progress made towards achieving this annual target: <ul style="list-style-type: none"> ▪ Fourteen (14) Learners from the Eastern Cape attended the National Peace Education Youth Dialogue held in Durban on 11th to 14th December 2011. ▪ Anti- Drug Abuse programme was presented to learners from across the province during the Provincial Dialogue with Learners held with Head of Department on 9-10 December in East London Institute 						
Challenges and Responses						
Challenge 1: Shortage of personnel and downplaying of school safety by some district directors.			Response to Challenge 1: Utilize the services of SGB co-ordinators in districts where there is a shortage.			
Challenge 2: There is under-reporting of incidents of crime in schools			Response to Challenge2: Work closely with SAPS to access reported cases in schools on violence, crime and drugs.			

Responsible Chief Directorate

Institutional Management Development & Governance

Strategic Objective: Strengthen management capacity and leadership skills for curriculum delivery.							
PPM 021 Percentage of trained EDOs and SMTs on School Management Manual and CAPS documents		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target		100%	100%	100%	100%	100%
	Actual		33,3%	43%	78,9%		
	Budget(R)	SMT Training: 2 285 498.00	1 307 749.00	997 749	100 000		
	Expenditure		33 270.00	606 421.50	65 829.80		
Key achievements linked to this Performance Indicator: Two districts (Mt Fletcher and Lusikisiki) have trained SMTs on management of assessment.							
Challenges and Responses							
Challenge 1: 77% of EDO's have not received training on CAPs			Response to Challenge 1: EDO's will be trained in the First Quarter of 2012/13 financial year.				
Challenge 2: Under-spending on cash flow projections			Response to Challenge 2: Joint planning with curriculum to ensure that all School principals and EDOs are trained on CAPS implementation and management before the end of current financial year.				

Responsible Chief Directorate

Institutional Management Development and Governance

Curriculum Management

Strategic Objective: Enhance proficiency of English FAL as the language of learning and teaching in Grades 10 – 12.						
PPM 022 Percentage of schools that have adopted English FAL strategy		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	100%	-	-	-	100%
	Actual		-	-	-	
	Budget(R)	460 000	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> ▪ The following co-curricular competitions have been successfully run: <ul style="list-style-type: none"> ✓ Mock United Nations Debating Competition (SAMUN) preceded by preparatory workshop for both teachers and learners ✓ Young Communicator’s Awards (YCA) Public Speaking Competition preceded by preparatory workshop for both teachers and learners ▪ The following training has taken place to capacitate learners and teachers of Languages: <ul style="list-style-type: none"> ✓ Training teachers and learners on public speaking by Model UN SA(MUNSA) ✓ Monitoring, evaluation and support to districts to standardize the oral component of the School Based Assessment (SBA) mark took place from 28th July – 25th August 2011 in East London, Cofimvaba, King William’s Town, Cradock, Uitenhage, Port Elizabeth, Grahamstown, Dutywa, Ngcobo, Mbizana, Lady Frere, Qumbu, Butterworth, Mthatha, Mount Frere and Sterkspruit Districts. 						
Challenges and Responses						
Challenge 1: Poor participation in co-curricular activities at district and school levels: <ul style="list-style-type: none"> ▪ Not all districts participate in co-curricular competitions. ▪ In those districts that participate, not all schools participate. 			Response to Challenge 1 <ul style="list-style-type: none"> ▪ Large scale advocacy of the programmes to be undertaken as well as substantial links made to the curriculum where participation can fulfill some or part of SBA and classroom based assessment tasks. ▪ Districts should submit co-curricular programmes in January so that non-participation can be detected early. 			

Challenge 2: Uniformity of the implementation of Oral Moderation at District level and school levels:

- There is no uniformity in conducting Oral Moderation across the 23 Districts.
- There is a huge challenge in Oral Responses to the Literature component of the oral marks required.

Response to Challenge 2

- Provincial planners provided guidelines to District Subject Advisors on how to conduct Oral Moderation.

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Enhance proficiency of English FAL as the language of learning and teaching in Grades 10 – 12.						
PPM 023 Percentage of schools teaching in mother-tongue at foundation phase.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	94%	94%	94%	94%	94%
	Actual		90%	90%	90%	
	Budget(R)	200 000	35 000	120 000	45 000	
	Expenditure		27 830	35 940	135 930	
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> ▪ Developed data capturing and marking analysis tools for reporting on the November 2011 Common Test results for both Schools and Districts. ▪ Supported Districts by monitoring the use of the Analysis Tools for the 15 sampled schools in the capturing of the marks for the November 2011 Common Tests. ▪ Developed and provided a guideline document on the teaching of Handwriting for all 4778 primary school for Grades R - 3. ▪ Provided a Provincial Improvement Plan for Literacy 						
Challenges and Responses						
Challenge 1: Inclusion of another Strategic Objective The Strategic Objective only addresses the proficiency of English as a First Additional Language and there should also be a Strategic Objective that addresses the importance of Learners' proficiency in the Home language.		Response to Challenge 1: The Strategic Objective should read as follows: 'Enhance the proficiency of the Home Language as the language of learning and teaching in Grades 1 – 3'.				

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Enhance proficiency of English FAL as the language of learning and teaching in Grades 10 – 12.						
PPM 024 Percentage of schools teaching mother-tongue and in the first additional language at intermediate phase.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	93%	93%	93%	93%	93%
	Actual		0%	0%		
	Budget(R)	200 000	32 000	160 000	309 016	
	Expenditure		24 000	126 811	35 208	
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> ▪ Compiled a booklet of activities on significant national days with Social Sciences Subject Advisors ▪ Monitored & Supported Amasango Primary School –Grahams town District on curriculum implementation ▪ Monitoring & Support for School Based Assessment in Maluti, Mt Fletcher and Mbizana ▪ Supported 76 subject advisors in Technology, Economic and Management Sciences, Life Orientation and Social Sciences ▪ Supported Libode District in planning Technology for 2012 that involved 32 lead teachers and one subject advisors 						
Challenges and Responses						
Challenge 1: Union stance on Cluster moderation has made it very difficult to monitor cluster moderations in all districts.			Response to Challenge 1:: To implement policy properly the unions have to be engaged at provincial and district levels for policy compliance.			

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Stakeholder mobilisation						
PPM 025 Percentage of schools that have implemented the campaign to comply with language policy in line with LiEP.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	100%	-	-	-	100%
	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported on in the fourth quarter. Progress made towards archiving this annual target: <ul style="list-style-type: none"> ▪ Collaborated with Chief Directorate: Institutional Development Support & Governance (IDS&G) on road shows to clusters, resulting in more School Language Policy submissions from schools. ▪ 8Follow-up intervention plan has been developed to assist schools with their Language Policy Reviews 						
Challenges and Responses						
Challenge 1: PPM is not properly formulated		Response to Challenge 1: Percentage of schools that comply with the South African Schools Act (1996) by annually submitting their School Language Policies that are in line with the Language in Education Policy (1997).				
Challenge 2: EDOs are unable to support schools in the development of School Language Policies in line with the SASA (1996) and LieP (1997)		Response to Challenge 2: Intensive training in collaboration with IDS&G to capacitate EDOs with this skill.				

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Stakeholder mobilisation.						
PPM 026 Number of schools enrolled on the Adopt-A-School Project.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	50	10	15	10	15
	Actual		10	10	31	
	Budget(R)	45 000	12 000	12 500	10 250	10 250
	Expenditure		12 000	11 200	5 340	
Key achievements linked to this Performance Indicator: Consultation with relevant stakeholders is ongoing ,for example , QLTC Session held on 31 October to 01 November 2011.						
Challenges and Responses						
Challenge 1: Some schools have been adopted across the Province either by individuals or organisations but this is not properly co-ordinated and as such they are not known by the Department.			Response to Challenge 1: The Directorate is interacting with Chief Directors and Districts to identify these schools for the purpose of proper co-ordination and maximum impact.			

Responsible Chief Directorate

Statutory Advisory and Protocol Services

Strategic Objective: Scholar transport						
PPM 027 Number of learners with access to Scholar Transport		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	53 971	53 971	53 971	53 971	53 971
	Actual		14 340	⁹ 56 461	53625	-
	Budget(R)	206 453				
	Expenditure		10			
Key achievements linked to this Performance Indicator: Cleansing of database of learners on Scholar Transport Programme						
Challenges and Responses						
Challenge 1: Figures that are being fabricated (false numbers given) are far from reaching targets.			Response to Challenge 1: Adequate allocation of funds.			

Responsible Chief Directorate

Education Support Services

⁹ During the first quarter only 14 340 farm school learners were transported whereas during the second quarter 56 461 farm and rural learners were transported.

¹⁰ The budget for the current Financial year resides with the Provincial Department of Transport however the amount of R11,5m is in the process of being requested from the relevant department in order to process payments for services rendered during the period April - June 2011.

Strategic Objective: Post provisioning norms						
PPM 028 Educator Learner Ratio		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1:30	-	-	-	1:30
	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	
<p>Key achievements linked to this Performance Indicator:</p> <p>This is an annual target and it will be reported on in the fourth quarter.</p> <p>Progress made towards achieving this annual target:</p> <p>The 2012 post establishment was declared resulting in an overall average 1:28 educator-learner ratio.</p>						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			

Responsible Chief Directorate
Human Resource Management and Administration

Strategic Objective: Norms & Standards						
PPM 029 Number of schools that do not receive their Norms and Standards allocation timeously.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	0	0	0	0	0
	Actual		45	33	17	
	Budget(R)	¹¹	889 903	3 013 482		
	Expenditure					
Key achievements linked to this Performance Indicator:						
Challenges and Responses						
Challenge 1: Schools do not comply on time in terms of submission of Annual Financial Statements (AFS). The due date for compliance was 30 June 2011 but 548 schools did not submit their AFSs hence these schools have not received the second tranche of transfers.			Response to Challenge 1: A memo has been written to request districts to submit challenges faced by schools in terms of submission of AFSs in order that solutions could be sought to address the relevant challenges.			
Challenge 2: Location of auditors is highly prevalent in urban areas as a result the relevant auditors are not accessible to schools in rural areas.			Response to Challenge 2: To advertise for invitation of auditing service providers to be registered on the database of service providers.			
Challenge 3: Smaller schools cannot afford fees charged by auditors.			Response to challenge 3: To negotiate with the Internal Audit Directorate to audit the finances of small schools.			
Responsible Chief Directorate						
Institutional Management Development and Governance						

¹¹ There is no budget and expenditure provided for this PPM as the plan is to effect payment to all schools timeously, however unspent funds due to bank rejections can only be detected after payments have been processed. Therefore the funds reflected in Quarter 1, 2 and 3 are the funds not received by schools due to bank rejections

PROGRAMME 3: INDEPENDENT SCHOOLS

Strategic Objective: To increase and sustain improvement in learner achievement to 100% at Grade 12 by 2014/15						
PPM 030 Percentage learners attaining acceptable outcomes in Grade 12		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	70%	-	-	-	70%
	Actual		-	-	-	
	Budget (R)	20 529	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This Performance Measure will be reported on in the fourth quarter since the required data will be sourced from the analysis of Grade 12 Nov/Dec Examination Results						
Challenges and Responses						
Challenge 1:			Response to Challenge 1:			

Responsible Chief Directorate
 Education Social Support Services

Strategic Objective: To control establishment of schools through implementing stringent norms and standards.						
PPM 031 Number of independent schools operating legally.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	168	-	-	-	168
	Actual		-	-	167	
	Budget (R)	56 659 ¹²	-	-	56 659	
	Expenditure		-	-	55 678	
Key achievements linked to this Performance Indicator:						
Challenges and Responses						
Challenge 1: Unofficial relocation of schools from one district to another without following proper procedures.			Response to Challenge 1: Audit of registered independent schools in the province			

Responsible Chief Directorate
 Education Social Support Services

¹² The annual budget indicated is only planned for 108 schools that are being subsidised out of 167 schools. Expenditure reflected for the 3rd quarter is in respect of subsidised schools only.

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

Strategic Objective: The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.
(To achieve universal access for disabled children and youth (aged 6 –18 years) to basic education.)

PPM 032	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of disabled children aged 6 - 18 enrolled in educational institutions.	65%	-	-	-	65%
				32 804 429	
				32 804 429	

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this target:

All 44 special schools with the enrolment of 9 111 have received the first and second tranches of their budget transfers.

Challenges and Responses

Challenge 1:

Most learners in special schools arrive late due to various reasons like sickness, hospitalisation, delay by parents to bring their children to school due to lack of funds, continuous referrals by courts of law and late identification of learners generally.

Response to Challenge 1:

The directorate normally accommodates late admissions and sets aside contingency funds for this purpose.

Responsible Chief Directorate

Education Social Support Services

Strategic Objective: Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.

PPM 404: Number of District Based Support Team (DBST) members to be trained in screening and inclusive learning programmes to support learners with barriers to learning in the planned financial year.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	97	25	50	22	-
	Actual		25	50	-	
	Budget (R)	500 000	150 000	250 000	100 000	
	Expenditure		150 000	250 000	-	

Key achievements linked to this Performance Indicator:

Challenges and Responses

Challenge 1: No training of members of DBST took place during the 3 rd quarter	Response to Challenge 1: Training will take place during the 4 th quarter.
Challenge 2: Non-replacement of DBST members in districts once they've resigned or transferred to other sections	Response to Challenge 2: Liaise with HRP for the replacement of officials who have left the section
Challenge 3: Utilisation of DBST members for other services other than those assigned to them	Response to Challenge 3: To request managers to refrain from utilising the DBST members for other services

Responsible Chief Directorate
 Education Social Support Services

Strategic Objective: Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.

PPM 405 Number of Educators to be trained in screening, basic sign language, Braille and augmentative and alternative communication strategies.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	107	30	50	27	-
	Actual		30	50	-	
	Budget (R)	1 958 000	258 000	770 000	430 000	500 000
	Expenditure		258 000	770 000	-	

Key achievements linked to this Performance Indicator:

- Fifteen educators from both Special and Full Service schools have enrolled as first year students with the University of Pretoria to study Honours degrees in Augmentative Alternative Communication (AAC) so that they are able to assist learners with barriers to learning in the classroom.
- Fifteen educators from both special and Full Service schools are continuing their studies as second year students with the University of Pretoria to complete their Honours degree in Augmentative Alternative Communication (AAC) so that they are able to assist learners with barriers to learning in the classroom.

Challenges and Responses

Challenge 1:

Delay in submission of quotations by the university resulted in delay in payment by the directorate.

Response to Challenge 1:

The university has now submitted their quotations and the payment is being processed

Challenge 2:

Lack of institutions offering Braille Training to educators is delaying the process of capacitating them.

Response to Challenge 2:

The department is liaising with the South African National Council for the Blind to assist them.

Responsible Chief Directorate

Education Social Support Services

Strategic Objective: Provision of suitable Public Special Schools classrooms, ablution facilities and play areas						
PPM 032 Number of Public Special Schools facilities to be built in the planned financial year.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	3	-	2	-	1
	Actual		-	-	2	
	Budget (R)	157 576 000	-	-		
	Expenditure		-	-		
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> ▪ Renovations at John Bisseker Hostel have been completed. ▪ Renovations at Vukuhambe Boy's Hostel have also been completed. 						
Challenges and Responses						
Challenge 1: Slow process of construction, renovation and upgrading of identified special and full service schools.			Response to Challenge 1: The directorate is in constant communication with Infrastructure Chief Directorate.			

Responsible Chief Directorate
 Education Social Support Services

PROGRAMME 5: FET COLLEGES

Strategic Objective: To increase the throughput rate in FET Colleges to 70% by 2014/15.						
PPM 033 Throughput rate for NC (V) programmes.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	63%	-	-	-	63%
	Actual		-	-	-	
	Budget(R)	1 500 000	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter. Progress made towards achieving this annual target: Educators have been trained on the NC (V) Curriculum. Engineering educators have trained on pre trade test						
Challenges and Responses						
Challenge 1: Late transfer of budget delayed training			Response to Challenge 1: The Department of Basic Education has appealed to National Department of Higher Education and Training to transfer budget timeously.			

Responsible Chief Directorate

Vocation Education Services

Strategic Objective: To increase the percentage of learners placed in learnerships through FET Colleges to enhance experiential learning.

PPM 034 Number/Percentage of FET learners placed in learnership programmes.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	15%	-	-	-	15%
	Actual		-	-	1 500	
	Budget(R)	150 000	-	-	¹³	
	Expenditure		-	-		

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

Provincial FET SETA forum has been established.

Challenges and Responses

Challenge 1:

Rural Colleges still find it difficult to attract learnership programmes

Response to Challenge 1:

The FET SETA forum is assisting the rural Colleges

Responsible Chief Directorate

Vocation Education Services

¹³ Funds for managing learnership programmes have been decentralised to FET Colleges.

Strategic Objective: Provide access for youth in FET Colleges through provisioning of adequate infrastructure in line with the niches of colleges

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PM 035 Learner classroom ratio.	Target	1:45	-	-	-	1:45
	Actual		-	-	-	
	Budget(R)	3 600 000	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

CAPEX budget has been allocated to Colleges to address infrastructure backlogs.

Challenges and Responses

Challenge 1:	Response to Challenge 1:
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Responsible Chief Directorate
 Vocation Education Services

Strategic Objective: Provide access for youth in FET Colleges through provisioning of adequate infrastructure in line with the niches of colleges

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 036	8	-	-	-	8
Number of colleges with properly equipped workshops for engineering programmes.		-	-	-	
Budget(R)	10 000 000	-	-	-	
Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:
 This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:
 CAPEX budget has been allocated to Colleges to address infrastructure backlog.

Challenges and Responses

Challenge 1:	Response to Challenge 1:
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Responsible Chief Directorate
 Vocation Education Services

Strategic Objective: Provide access for youth in FET Colleges through provisioning of adequate infrastructure in line with the niches of colleges						
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 037 Number of colleges with well resourced library/media centres.	Target	8	-	-	-	8
	Actual		-	-	-	
	Budget(R)	16 000 000	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter. Progress made towards achieving this annual target: CAPEX budget has been allocated to Colleges to address infrastructure backlogs.						
Challenges and Responses						
Challenge 1: Additional budget is required as some campuses do not have resource centres		Response to Challenge 1: Department of Higher Education and Training has promised an additional R134m for College infrastructure development				

Responsible Chief Directorate
 Vocation Education Services

Strategic Objective: To provide all FET Colleges with the required teaching corps by 2014/15.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
PPM 038	Target	70%	-	-	-	70%
Percentage of filled funded posts in all FET colleges combined.	Actual		-	-	-	
	Budget(R)	289 140 000	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:

This an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

National Department of Higher Education and Training is revisiting College staff establishment for the provision of adequate human resources

Challenges and Responses

Challenge 1:

Colleges do not have access to PERSAL.

Response to Challenge 1:

DHET is in the process of installing PERSAL to Colleges

Responsible Chief Directorate

Vocation Education Services

Strategic Objective: To promote and sustain effective and efficient financial management and administration in all Further Education Centres.

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 039 Percentage of FETC's receiving unqualified Audit Reports	Target	100%	-	-	-	100%
	Actual		-	-	-	
	Budget(R)	250 000	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:
This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:
Regular monitoring of expenditure is done through College visits and monthly FINCOM meetings.

Challenges and Responses

Challenge 1:	Response to Challenge 1:
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Responsible Chief Directorate
Vocation Education Services

Strategic Objective: Repositioning FET Colleges with a view to the meeting new policy demands

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PM 040 Developed strategy for FET Colleges by 2012/13.	Target	¹⁴ -	-	-	-	-
	Actual		-	-		
	Budget(R)	300 000	-	-		
	Expenditure		-	-		

Progress made:

Establishment of college mega committees for sharing of best practises for improvement of results.

Challenges and Responses

Challenge 1:

Response to Challenge 1:

Responsible Chief Directorate

Vocation Education Services

¹⁴ Targets were erroneously omitted in the APP

Strategic Objective: Repositioning FET Colleges with a view to the meeting new policy demands

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 041	1	-	-	-	1
To establish Provincial and College Examination Boards by 2011/12.		-	-	-	
Budget(R)	150 000	-	-	-	
Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

A submission for approval by the Head of Department has been prepared for the establishment of College Examinations Boards.

Challenges and Responses

Challenge 1:

Delays on the release of results by Department of Higher Education and Training (DHET).

Response to Challenge 1:

The exam board will assist DHET in the timely release of results

Responsible Chief Directorate

Vocation Education Services

Strategic Objective: Repositioning FET Colleges with a view to the meeting new policy demands

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
PPM 042 To conduct a review of gaps between ABET and FET programmes.	Target	1	-	30 Sept 2011	-	-
	Actual		-	1	-	
	Budget(R)	150 000	-	150 000	-	
	Expenditure		-		-	

Key achievements linked to this Performance Indicator:

Following the meeting held with College Principals, education & training services senior managers and ABET district co-ordinators on April 2011 to sort out the articulation challenges, FET Colleges are now in the process of admitting AET Level 4 learners.

Challenges and Responses

Challenge 1:

Response to Challenge 1:

Responsible Chief Directorate

Vocation Education Services

Strategic Objective: Capacity building of Leadership, management & Governance						
PPM 043 Number of educators, senior managers and college council members to be trained in the planned financial year.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	670	117	117	118	118
	Actual		-	125	48	
	Budget(R)	2 600 000	650 000	650 000	650 000	650 000
	Expenditure		-	445 000	306 000	
Key achievements linked to this Performance Indicator: Planning and Resourcing Managers, Registrars including Education Training Services Managers were trained in management and leadership programmes.						
Challenges and Responses						
Challenge 1: The absence of a programme manager crippled our efforts of addressing the backlogs of the first quarter.			Response to Challenge 1: The training programme has been re-adjusted to address this problem.			

Responsible Chief Directorate
 Vocation Education Services

Strategic Objective: Financial Management and Reporting.

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 044 Number of colleges that have conducted Risk Management	Target	8	-	-	-	8
	Actual		-	-	-	
	Budget(R)	150 000	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:
 This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:
 Risk Management workshop will be conducted in February 2012 for the 8 FET Colleges

Challenges and Responses

Challenge 1:	Response to Challenge 1:
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Responsible Chief Directorate
 Vocation Education Services

PROGRAMME 6: ADULT BASIC EDUCATION & TRAINING

Strategic Objective: To promote and encourage adults in communities to enrol in ABET programmes for self reliance and employability which will culminate in poverty alleviation.						
PPM 045 Adult Literacy rate		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	8.7%	-	-	-	8.7%
	Actual		-	-	-	
	Budget(R)	6 300 000	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator:						
This is an annual target and it will be reported in the fourth quarter.						
Progress made towards achieving this annual target:						
Challenges and Responses						
Challenge 1: AET learners in the whole province are not properly consolidated. This gives the department a huge challenge in identifying exactly how far we are in terms of achieving the target of 2014.			Response to Challenge 1: An advert is going to be published for all private institutions to register their Adult Centre with the Department so that we can be able to provide the status of literacy in the fourth quarter report.			

Responsible Chief Directorate

Vocation Education Services

Strategic Objective: To promote and encourage adults in communities to enrol in ABET programmes for self reliance and employability which will culminate in poverty alleviation.

PPM 046 Number of learners from ABET articulating for FETC programmes		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1 000	-	-	-	1 000
	Actual		-	-	-	
	Budget(R)	_15	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:
This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:
Availability of bursaries in FETC for competent AET learners.

Challenges and Responses

<p>Challenge 1: No statistics have been submitted by FETC regarding the number of AET learners that have been registered with FETC.</p>	<p>Response to Challenge 1: Correspondence to FETC has been sent requesting the number off AET learners registered in the colleges.</p>
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Responsible Chief Directorate
Vocation Education Services

¹⁵ No budget has been allocated for this PPM due to the fact that no ABET learners articulated to FET Colleges in the Fourth Quarter of 2010/11 financial year.

Strategic Objective: To increase the number of adult learners in order to provide skills relevant to the economy and the labour market.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
PPM 047	Target	19%	-	-	-	19%
Percentage of ABET Centres in the province benefiting from skills programmes.	Actual		-	-	19%	
	Budget(R)	1 200 000	-	-		
	Expenditure		-	-	69 000	

Key achievements linked to this Performance Indicator:

This an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

23 Adult Education and Training Centres, One in each province have computer labs.

Challenges and Responses

Challenge 1:

Due to budget limitations we are unable to provide more skills according to the needs analysis of each district.

Response to Challenge 1:

Skills provisioning require more funds for purchasing of the relevant material of the identified skills. Increase of Programme 6 budget has been requested for the next financial year. .

Responsible Chief Directorate

Vocation Education Services

Strategic Objective: To increase the number of adult learners in order to provide skills relevant to the economy and the labour market.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
PPM 048	Target	0.6%	-	-	-	0.6%
Percentage of adult learners placed in Learnerships	Actual		-	-	0,6	
	Budget(R)	9 143	-	-		
	Expenditure		-	-	7 100	

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

50 Adult Education and Training educators have been Trained by ETDP-SETA in NQF Level 4

Challenges and Responses

Challenge 1:

Adult Education and Training Educators need to be trained in NQF Level 4 so that they can be remunerated

Response to Challenge 1:

Negotiations with ETDP-SETA are in progress regarding the development of ABET educators

Responsible Chief Directorate

Vocation Education Services

Strategic Objective: To promote and sustain effective and efficient financial management and administration in all ABET Centres.

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 049 Percentage of ABET Centres receiving unqualified Audit reports	Target	31%	-	-	-	31%
	Actual		-	-	-	
	Budget(R)	_16	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

Challenges and Responses

Challenge 1:

In this current financial year, there are no funds that have been transferred to centres.

Response to Challenge 1:

Funds will be transferred to 23 identified pilot centres for the implementation of NSF-ALC

Responsible Chief Directorate

Vocation Education Services

¹⁶ No budget was allocated to this PPM because Adult Education & Training Centers are not required to submit Financial Statements

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Strategic Objective: Improve the access of children to quality early childhood development (ECD) below Grade 1.						
PPM 033 The percentage of Grade 1 learners who have received formal Grade R.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	85%	-	-	-	85%
	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	
Key achievements linked to this Performance Indicator: This is an annual target and it will be reported in the fourth quarter. Progress made towards achieving this annual target: The current academic year reflects 86% of Grade 1 learners have received formal Grade R since out of 201 106 Grade 1 learners enrolled this year only 174 723 have received formal Grade R training.						
Challenges and Responses						
Challenge 1			Response to Challenge 1:			

Responsible Chief Directorate
 Institutional Management Development and Governance

Strategic Objective: To ensure all Grade R Practitioners are properly qualified by 2014/15

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
PPM 050	Target	40%	-	-	-	40%
Percentage of ECD practitioners with at least NQF level 4 qualification (entry requirement).	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

- Funds for training were decentralised to the districts
- Quotations for training from Service Providers were requested and submitted to Procurement Committee in districts

Challenges and Responses

Challenge 1:

Due to the cost containment measures that were put in place no orders were generated.

Response to Challenge 1:

A submission requesting permission to generate orders has been submitted to Head of Department.

Responsible Chief Directorate

Institutional Management Development and Governance

Strategic Objective: To decrease the learner educator ratio to 30:1 by 2014/15

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 051 Learner educator Ratio	Target	38:1	-	-	-	38:1
	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

Additional Practitioners for approved Public Primary schools received a monthly stipend.

Challenges and Responses

Challenge 1:

Response to Challenge 1:

Responsible Chief Directorate

Institutional Management Development and Governance

Strategic Objective: Provision of resources (LTSM, furniture, and outdoor play equipment).

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
PPM 052	Target	1 385	-	-	-	1 385
Number of sites to be provided with LTSM in the 2011/12 financial year.	Actual		-	-	-	
	Budget(R)	-	-	-	-	
	Expenditure		-	-	-	

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Progress made towards achieving this annual target:

- Funds for section 21 schools with Grade R classes have been transferred.
- Funds for section 20 Grade R classes have been decentralised to the districts

Challenges and Responses

Challenge 1:

Due to the cost containment measures that were put in place no orders were generated for section 20 schools.

Response to Challenge 1:

: A submission requesting permission to generate orders have been submitted to Head of Department.

Responsible Chief Directorate

Institutional Management Development and Governance

Strategic Objective: Provision of resources (LTSM, furniture and outdoor play equipment).						
PPM 053 Number of Grade R facilities to be built in the planned financial year.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	42	7	16	17	2
	Actual		3	3	2	
	Budget(R)	110 345 000	-	36 781 666	36 781 666	36 781 666
	Expenditure		7 491 886	8 474 280	12 877 905	
Key achievements linked to this Performance Indicator: Two (2) Grade R classrooms were completed during the 3 rd Quarter.						
Challenges and Responses						
Challenge 1: Delays in the implementation of the infrastructure programme affects the building of Grade R facilities			Response to Challenge 1: The Department strategy to strengthen the infrastructure unit will alleviate the challenge			

Responsible Chief Directorate
Institutional Management Development and Governance

PROGRAMME 8: AUXILIARY & ASSOCIATED SERVICES

Strategic Objective: To increase the number of schools with functional HIV and AIDS life-skills and Peer Education Programmes						
PPM 054 Percentage of schools with functional peer education programmes.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	17%	17%	17%	17%	17%
	Actual		11%	16%	17%	
	Budget(R)	6 148 092	1 537 023	1 537 023	1 537 023	
	Expenditure		930 992	2 033 509	2 098 210	
Key achievements linked to this Performance Indicator: The directorate has established , supported and sustained 1 000 schools with Functional Peer Education						
Challenges and Responses						
Challenge 1: Lack of buy in by management and support Teams of some Peer Education schools limits the impact of this programme in addressing Risk Taking Behaviour by learners	Response to Challenge 1: The programme has started to train Principals in a holistic approach to School Health and Wellness so that they can provide more supervision and support to the Peer Group Trainers who are deployed in schools					
Challenge 2: The programme is presently covers only 1000 secondary schools out of approximately 3000 deserving schools in the province because of budget limitations and fragmentation of programmes in the Department	Response to Challenge 2: Budget processes will be aligned to ensure that all School Health, Safety and Wellness programmes operate from the same unit in order to improve efficiency and reach more schools on the programme					
Challenge 3: The payment system for Peer Group Trainers is slow and results in a high turnover because of elongated periods of non-payment	Response to Challenge 3: The budget for payment of Stipends will be transferred to schools in the next financial year					

Responsible Chief Directorate

Education Social Support Services

Strategic Objective: To increase the number of schools with functional HIV and AIDS life-skills and Peer Education Programmes

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 055 Percentage of learners reached through peer education programmes	Target	4%	4%	4%	4%	4%
	Actual		0,05%	4%	4%	
	Budget(R)	3 383 988	845 997	845 997	845 997	
	Expenditure		233 445	1 339 340	2 203 008	

Key achievements linked to this Performance Indicator:

Ten Thousand (10 000) learners have been reached through Peer Education Programmes.

Challenges and Responses

Challenge 1:

Some school managers are not supporting the Peer Education Programme , including the Peer Group Trainers who are training learners as Peer Educators

Response to Challenge 1:

A programme has been developed to train Principals in the Management of School Health, including HIV and AIDS

Challenge 2:

Constant and abrupt resignation of Peer Group Trainers (PGTs) due to them getting permanent employment outside the Department disturbs smooth flow of the Peer Education in schools.

Response to Challenge 2:

The transfer of stipends of PGTs to the schools with Peer Education Programme in the next financial year (with thing more closer control over the monitoring tool) will result in schools having more control over the PGTs

Responsible Chief Directorate

Education Social Support Services

Strategic Objective: To increase the number of schools with functional HIV and AIDS life-skills and Peer Education Programmes

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 056 Percentage reduction in Learner Pregnancy.	Target	10%	10%	10%	10%	10%
	Actual		Statistics pending from EMIS	Statistics not yet available ¹⁷		
	Budget(R)	2 607 296	651 824			
	Expenditure		122 900			

Key achievements linked to this Performance Indicator:

This is an annual target and it will be reported in the fourth quarter.

Challenges and Responses

Challenge 1:

The Peer Education programme is currently covering only 1 000 secondary schools out of approximately 3000 deserving schools

Response to Challenge 1:

More funds from the equitable share to the Department will be requested for 2012/13 to augment the conditional grant.

Challenge 2:

The upsurge of drug abuse in areas of Lusikisiki and Flagstaff poses a risk of increase in learner pregnancies in that area, as there is a link between drug and substance abuse and risky behaviour

Response to Challenge 2:

Campaigns are being organised in the affected schools to raise awareness about the dangers and risks of drugs.

Responsible Chief Directorate

Education Social Support Services

¹⁷ Learner Pregnancy can only be measured on an annual basis hence statistics will only be available in the 4th Quarter.

Strategic Objective: To ensure that all schools comply with progression and promotion requirements of learners by 2014/15.

PPM 057 Percentage of schools in the GET Band that comply with progression and promotion requirements		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	95%				95%
	Actual		-	-	90%	
	Budget	9 467 400	1 738 114	915 083	4 648 495	
	Expenditure		1 939 082	1 831 299	16 667 710	

Key achievements linked to this Performance Indicator:

- Visits to districts and schools in the GET Band by the Provincial SBA verification team from exams were conducted to monitor and verify GET SBA policy implementation and reports were provided.
- Assessment Instruction number 49 of 2011 prescribing progression/promotion requirements were sent to all schools via 23 district offices.

Challenges and Responses

<p>Challenge 1: Non adherence to school based moderation of SBA by educators in most districts. Auditing practices rather than moderation still the order of the day in most districts. Lack of subject advisors and their capacity to ensure implementation SBA poses a serious challenge.</p>	<p>Response to Challenge 1: Joint efforts by GET Curriculum programmes and Assessment and Examinations Directorate to intensify the training of School Managements Teams, subject Committees, Subject Advisers and EDOs on the Implementation of proper moderation practices.</p>
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<p>Challenge 2: The non-cooperation stance adopted by unions in some districts on SBA moderation hinders progress.</p>	<p>Response to Challenge 2: The continuous negotiations between district management and union leadership are held. Where possible, district officials conduct direct visits to schools to conduct in order to avoid cluster moderation.</p>
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Responsible Chief Directorate
Curriculum Management

Strategic Objective: To ensure that all schools comply with progression and promotion requirements of learners by 2014/15.						
PPM 058 Percentage FET schools that comply with progression and promotion requirements		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	100	N/A	N/A	N/A	100%
	Actual		-	-	95%	
	Budget	18 934 800	3 476 229	1 830 166	9 296 991	
	Expenditure		3 878 164	3 662 597	33 182 343	
Key achievements linked to this Performance Indicator:						
The following achievements can be reported:						
<ul style="list-style-type: none"> ▪ Districts and FET Schools were visited to monitor and verify the implementation of FET Provincial SBA Policy and reports were compiled. ▪ Sample schools from two sampled districts submitted 200 SBA portfolios in five selected subjects were moderated by DBE SBA moderators and reports were provided to Provincial Head Office. ▪ Provincial centralised FET SBA moderation was conducted for 13 FET subjects and reports were compiled. ▪ Appointed SBA moderators were involved in the Provincial centralised moderation and were paid timely. 						
Challenges and Responses						
Challenge 1: Poor attendance of SBA subject educators to cluster/district centres due to union interference in SBA moderation.			Response to Challenge 1: Joint efforts between the District management and provincial management in dealing with the matter.			
Challenge 2: Poor quality of work reflected in some learner/educator portfolios which implies unpreparedness for moderation			Response to Challenge 2: To intensify training of district SBA co-ordinators to cascade training of teachers and SMTs on the moderation of SBA.			
Challenge 3: Improper conduct of SBA moderation practices by some district subject specialists.			Response to Challenge 3: Collaboration between FET Curriculum and Exams directorates in intensifying training of Subject Advisors as SBA moderators.			

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Administer Grade 3, 6, 9, 11 and 12 for common examinations.

PPM 059 Number of security breaches in the examination system. (Grades 3, 6, 9, 11 and 12).		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	0	0	N/A	0	N/A
	Actual		-	-	35	
	Budget	28 402 200	5 214 343	2 745 249	13 945 486	
	Expenditure		5 817 246	5 493 896	12 213 238	

Key achievements linked to this Performance Indicator:

- All Integrated Computer Examination System users were registered and performed their capturing functions using their registered user IDs
- Registration and resulting function in the Integrated Computer Examination System have been completed and ready to perform resulting of registered candidates
- In the 2011 examination 35 irregularities were identified when compared to the 2010 examination where there was 304 examination irregularities.

Challenges and Responses

Challenge 1: Incapacity of the computer system to generate all the required reports.	Response to Challenge 1: The continuous testing of the examination system by the National help desk, SITA and Provincial System Administrator.
Challenge 2: Incomplete transactions that are in the examination data base due to lack of capacity by staff.	Response to Challenge 2: Continuous cleaning up of the data base by Provincial officials.
Challenge 3: Lack of audit trail in the ICES system and its slow speed.	Response to Challenge 3: Migration from Web- based system to Main Frame system has resulted in improved speed and availability of an audit trail.

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Administer Grade 3, 6, 9, 11 and 12 for common examinations.

PPM 060		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Percentage of learners provided with examination assessment instruments timeously (Grade 3, 6, 9, 11 and 12).	Target	100%	100%	-	100%
	Actual		100%	-	100%	
	Budget(R)	113 608 800	20 857 373	10 980 996	55 781 945	
	Expenditure		23 268 984	21 975 583	3 156 460	

Key achievements linked to this Performance Indicator:

- The printing, packaging and delivery of assessment instruments for grades 3, 6, 9, 11, 12 and ABET level 4 progressed as planned
- Chief Markers and Marking Moderators for NSC Grade 12 attended national memorandum discussion meetings and implemented the resolutions during the marking of the NSC Examination and reports were compiled.
- 15 marking centres, including two new centres from previously disadvantaged institutions were utilized in the marking of the NSC grade 12 examination papers.
- Improved standardisation reports of marking from Chief Markers and Marking Moderators for NSC Grade 12

Challenges and Responses

Challenge 1: Issuing of the tender for the printing of examination papers for the end year could not be finalised on time.

Response to Challenge 1: Submission requesting single sourcing of printing services by the existing service provider was approved.

Challenge 2: The high number of marking centre management personnel allocated to each of the 15 centres

Response to Challenge 2: The reduction of heavily loaded marking centre organisational structures in order to allocate skilful and experienced marking centre managers across the 15 marking centres.

Responsible Chief Directorate

Curriculum Management

Strategic Objective: Administer Grade 3, 6, 9, 11 and 12 for common examinations.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
PPM 061	Target	100%	N/A	N/A	N/A	100%
Percentage of approval of Grade 12 results by Umalusi.	Actual		-	-	100%	
	Budget(R)	18 934 800	3 476 229	1 830 166	9 296 991	
	Expenditure		3 878 164	3 662 597	38 388	

Key achievements linked to this Performance Indicator:

- The successful re-introduction of Provincial centralised SBA moderation as per DBE and Umalusi instructions.
- The submission of Grade 12 mark sheets.
- The smooth conduct of an error free examination for Grade 12 NSC

Challenges and Responses

Challenge 1:

The selection of sample schools from selected districts by DBE for SBA National moderation that do not offer subjects selected for moderation, resulting in sample size not being met.

Response to Challenge 1:

Reports from the available moderated portfolios were generated.

Responsible Chief Directorate

Curriculum Management

Strategic Objective: To increase the number of school communities reached through HIV and AIDS advocacy and education campaigns.						
PPM 062 Percentage of school communities reached through HIV and AIDS campaigns.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	12%	12%	12%	12%	12%
	Actual		3%	3,2%	7,6%	
	Budget (R)	5 100 000	3 147 480	1 140 741	3 147 480	
	Expenditure		1 324 743	2 511 112	1 445 302	
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> ▪ CSTL advocacy on the 07 of December 2011 targeting 620 Learners. • HIV and AIDS Life skills advocacy held on the 06 December 2011 at Bizana Cultural village Hall. • World AIDS Day held on the 08 December 2011 at Ebenezer Community Hall targeting 560 Learners. • Puppet show for Grade R to 4 on HIV/AIDS and life skills was presented by held in Sterkspruit on the 07-16 November 2011. ▪ Teenage Pregnancy Awareness held at Lusikisiki District. targeting 628 boys and girls ▪ Substance Abuse Awareness held on the 8th October 2011 53 people at Lusikisiki District. ▪ HIV and AIDS Awareness at Matshona Community to 159 people on the 15th October 2011 Lusikisiki District. ▪ Safe Circumcision, HIV & AIDS Awareness Campaign held on the 15th November 2011 at Lusikisiki District. ▪ Back to school campaign done by HAC,school management held on the 25th of October 2011 reaching out to 1150 learners 						
Challenges and Responses						
Challenge 1: Many districts continue to face challenges in the procurement of goods and services through the absence of the LOGIS system. As a result awareness programmes have stalled in some districts			Response to Challenge 1: The situation is going to improve as more districts are connected to the LOGIS system			
Challenge 2: Many districts have not yet paid accruals for 2010/11			Response to Challenge 2: The programme will decentralise funds so that payment of accruals can be completed			
Challenge 3: Some of the vehicles which have been leased for the programme have been involved in accidents, or are old for safe use.			Response to Challenge 3: The programme has requested replacement from the Fleet Management Unit			
Responsible Chief Directorate Education Social Support Services						

NATIONAL DEPARTMENT OF BASIC EDUCATION – PERFORMANCE MEASURES

PROGRAMME 1: ADMINISTRATION

Performance Measure	Reporting Period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 101 Number of public schools targeted to use SA SAMS to provide data to the national learner tracking system in the planned financial year	Quarterly	Target	2 000	500	500	500	500
		Actual		1 362	1 477 ¹⁸	109 ¹⁹	
		Budget	14 716 868	6 000 000	4 000 000	716 868	
		Expenditure		0	5 999 843.68	0	
PM102 Number of public schools that can be contacted electronically (e-mail) in the planned financial year	Quarterly	Target	1 691	800	400	491	-
		Actual		- ²⁰	1 801	0	
		Budget	36 562 07.00	541 666.67	22 392 384.20	0	
		Expenditure		18 051 872	11 736 637.46	0 ²¹	
PM 103 Percentage of education current expenditure going towards non-personnel items in the planned financial year	Annually	Target	8.4%	-	-	-	8.4%
		Actual		-	-	-	
		Budget		-	-	-	
		Expenditure		-	-	-	

¹⁹ No money was spent on PM 102. Funds were used for other outstanding non-Programme2 related projects.

²⁰ The planned target could not be achieved due to payment of accruals emanating us from the previous financial year

²¹ The planned target could not be achieved due to insufficient funds caused by accruals from the previous financial year

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS EDUCATION

Performance Measure	Reporting Period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 201 Number of learners expected to be enrolled in public ordinary schools in the planning year (excluding Grade R and Special Schools)	Annually	Target	1 983 519	-	-	-	1 983 519
		Actual		-	-		
		Budget		-	-		
		Expenditure		-	-		
PM 202 Number of educators expected to be employed in the planned financial year	Annually	Target	62 872	-	-	62 872	-
		Actual		-	-		
		Budget		-	-		
		Expenditure		-	-		
PM203 Number of non-teaching staff expected to be employed in the planned financial year	Annually	Target	6 108	-	-	-	6 108
		Actual		-	-		
		Budget		-	-		
		Expenditure		-	-		
PM 204 Number of learners expected to benefit from the "No-fee School Policy" in the planned year	Annually	Target	1 605 707	-	-	-	1 605 707
		Actual		-	-		
		Budget		-	-		
		Expenditure		-	-		
PM 205 Number of schools to be provided with water supply in the planned financial year	Quarterly	Target	933	230	230	230	243
		Actual		39	5	10	
		Budget		22			
		Expenditure					

²² For PMs 205 - 209 budget and expenditure reports are only submitted to the department on completion of the various infrastructure projects and also after payments have been affected for progress on the relevant projects. Otherwise the overall infrastructure budget is R1.303billion budget

Performance Measure	Reporting Period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 206 Number of public ordinary schools to be supplied with electricity in the planned financial year		Target		12	12	12	23
		Actual		0	0	4	
		Budget	27 000 000				
		Expenditure					
PM 207 Number of public ordinary schools to be supplied with sanitation facilities in the planned financial year	Quarterly	Target	700	100	200	200	200
		Actual		43	5	10	
		Budget					
		Expenditure					
PM 208 Number of classrooms planned to be built in public ordinary schools in the new financial year. (This measure excludes specialist rooms)	Quarterly	Target	714	244	244	113	113
		Actual		73	119	167	
		Budget			46 300 000		
		Expenditure			27 800 000		
PM 209 Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE ; laboratories, stock rooms, sick bay, kitchen, etc)	Quarterly	Target	100	25	25	25	25
		Actual		6	6	2	
		Budget					
		Expenditure					
PM 210 Number of learners with special needs enrolled in public ordinary schools in the planned financial year	Annually	Target	22 000	-	-	-	22 000
		Actual		-	-	-	
		Budget		-	-	-	
		Expenditure		-	-	-	
PM 211 Number of full service schools in the planned financial year	Quarterly	Target	2	-	-	1	1
		Actual		-	-	1	
		Budget		-	-	-	
		Expenditure		-	-	-	

Performance Measure	Reporting Period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 212 Number of schools visited at least once a quarter by circuit manager in the planned financial year	Quarterly	Target	5 653	5 653	5 653	5 653	5 653
		Actual		2 640	3 004	1 556	
		Budget		- ²³			
		Expenditure		-			

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

National Performance Measure	Reporting Period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 301 Number of subsidized learners in independent schools in the planned financial year	Annually	Target	35 000	-	-	-	35 000
		Actual		-	-	-	
		Budget		-	-	-	
		Expenditure		-	-	-	

²³ Funds for school visits conducted by circuit managers reside within district budgets. Only district reports on the relevant visits are submitted to Head Office.

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

Performance Measure	Reporting Period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 401 Number of learners enrolled in special schools in the planned financial year	Annually	Target	10 500	-	-	-	10 500
		Actual		-			
		Budget		-			
		Expenditure		-			
PM 402 Number of educators expected to be employed in public Special Schools in the planned financial year	Annually	Actual	1 045	-	-	1 045	-
		Target		-			
		Budget		-			
		Expenditure		-			
PM 403 Number of professional non-educator staff employed in public Special Schools in the planned financial year	Annually	Target	70	-	-	-	70
		Actual		-			
		Budget		-			
		Expenditure		-			

PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES

Performance Measure	Reporting Period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 501 Number of students enrolled in NC (V) courses in FET Colleges in the planned financial year	Annually	Target	15 000	-	-	-	15 000
		Actual		-			
		Budget		-			
		Expenditure		-			
PM 502 Number of FET College NC (V) students who complete full courses successfully in the planned financial year	Annually	Target	9 000	-	-	-	9 000
		Actual		-			
		Budget		-			
		Expenditure		-			

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Performance Measure	Reporting Period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 601 Number of learners expected to be enrolled in public ABET Centres in the planned financial year	Annually	Target	45 793	-	-	-	45 793
		Actual		-	-	-	
		Budget		-	-	-	
		Expenditure		-	-	-	
PM 602 Number of educators expected to be employed in ABET Centres in the planned financial year	Annually	Target	3 312	3 312	-	-	-
		Actual		3 493			
		Budget	300 000 000	75 000 000	75 000 000	75 000 000	75 000 000
		Expenditure		67 000 000			

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Performance Measure	Reporting Period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 701 Number of learners expected to be enrolled in Grade R in public schools (both ordinary and special) in the planned financial year	Annually	Target	215 000	-	-	-	215 000
		Actual		-	-	-	
		Budget		-	-	-	
		Expenditure		-	-	-	
PM 702 Number of public schools (ordinary and special) that offer Grade R in the planned financial year	Annually	Target	4 762	-	-	-	4 762
		Actual		-	-	-	
		Budget		-	-	-	
		Expenditure		-	-	-	

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Performance Measure	Reporting period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 801 Number of candidates for the Grade 12 senior certificate examinations (matric exams)	Quarterly	Target	103 000	24 000	-	79 000	-
		Actual		15 898	68 080	102 995	
		Budget	²⁴				
		Expenditure					
Key achievements linked to this Performance Indicator: <ul style="list-style-type: none"> ▪ 68 069 candidates registered for the 2011 National Senior Certificate examinations and 65 359 wrote the examinations, scripts marked and marks captured in the examination system. ▪ NATED 550 exams are conducted in June until 2014. 15 This is to cater for the phased out Senior Certificate Examination 15 894 candidates entered for this examination and 14 832 learners entered for the Abet Examination in November and 4 210 learners entered for the June Examination 							
Challenges and Responses							
Challenge 1: Some candidates wrote subjects that they had not registered for.			Response to Challenge 1: The provision of two sets of registration preliminary schedules of entries sent to schools for quality assurance and corrections.				
Challenge 2: Un-authorized subject changes done by schools, and written by learners.			Response to Challenge 2: All un-authorized subject changes were declared irregularities and hearings for such irregular cases were conducted				
Challenge 3: Insufficient management of Grade 11 schedules by some schools and Districts			Response to Challenge 3: Intensified quality assurance and verification of the promotion schedules compiled by schools, and Grade 11 schedules were amended. There will be a re-introduction of assessment road shows to districts and schools.				

²⁴ Budget for PPM 802 is reflected under PM 59, 060 and 061

Performance Measure	Reporting period		Annual Target (2011/12)	2011/12 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PM 802 Number of candidates for the ABET NQF Level 4 examinations	Quarterly	Target	15 000	2 500	12 500	-	-
		Actual		4 604	14 832	14 832	
		Budget	²⁵				
		Expenditure					
Key achievements linked to this Performance indicator							
All 2011 ABET Level 4 registered candidates have written the examination, scripts marked and marks captured in the examination system							
Challenges and Responses							
Challenge 1: Poor quality assurance of the preliminary schedules by ABET Level 4 examination centres.		Response to Challenge 1: Centralised checking of the preliminary schedules by district offices.					

Responsible Chief Directorate

Curriculum Management

²⁵ Budget for PPM 802 is reflected under PM 059, 060 and 061

PART 4:

QUARTERLY PERFORMANCE REPORT 2011/12-3RD QUARTER; SECTOR: EDUCATION

**EASTERN CAPE
QUARTERLY PERFORMANCE REPORTS: 2017/18 - 3rd Quarter**

Sector: Basic Education		Annual outputs															
Programme 1: Subprogramme Performance Measures		Actual Subsets to 2017/18 as per Annual Report	Target 2017/18 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Provisional output	1st Quarter Actual output submitted	2nd Quarter Planned output as per APP	2nd Quarter Provisional output	2nd Quarter Actual output submitted	3rd Quarter Planned output as per APP	3rd Quarter Provisional output	3rd Quarter Actual output submitted	4th Quarter Planned output as per APP	4th Quarter Provisional output	4th Quarter Actual output submitted	Actual output for 2017/18	Actual output for 2017/18 as per Annual Report
Programme 1: Administration																	
<ul style="list-style-type: none"> Number of public schools that use an school to provide data to the national teacher tracking system 		184	204	300	184	190	300	184	184	184	184	184	300			184	184
Programme 2: Public Ordinary Schools																	
<ul style="list-style-type: none"> Number of schools closed at least once a year to a school merger 		436	433	433	433	433	433	433	433	433	433	433	433	433	433	433	433
Programme 3: Adult Education																	
<ul style="list-style-type: none"> Number of public schools that use the contextualised elementary (small) Percentage of education current expenditure going towards non-personnel items 		184	191													181	
Programme 4: Public Ordinary School Education																	
<ul style="list-style-type: none"> Number of learners enrolled in public ordinary schools Number of educators employed in public ordinary schools Number of non-educator staff employed in public ordinary schools Number of learners in public ordinary schools benefiting from the "No Fee School" programme Number of public ordinary schools to be provided with water supply Number of public ordinary schools to be provided with electricity supply Number of public ordinary schools to be supplied with sanitation facilities Number of classrooms to be built in public ordinary schools Number of specialist rooms to be built in public ordinary schools (e.g. music, dance, drama, art) Number of learners with special education needs that are enrolled in public ordinary schools Number of full-time schools 		1 041 876	1 001 914													1 041 876	
Programme 5: Independent Schools																	
<ul style="list-style-type: none"> Number of subsidised learners in independent schools 		2 256	2 256													2 256	
Programme 6: Public Special School Education																	
<ul style="list-style-type: none"> Number of learners enrolled in public special schools Number of educators employed in public special schools Number of professional non-educator staff employed in public special schools 		1 241	1 241													1 241	
Programme 7: Further Education and Training																	
<ul style="list-style-type: none"> Number of students enrolled in HEQSF courses in FET Colleges Number of FET College HEQSF students who completed 1st semester successfully 		11 441	10 444													11 441	
Programme 8: Adult Basic Education and Training																	
<ul style="list-style-type: none"> Number of learners enrolled in public ABET Centres Number of educators employed in public ABET Centres 		20 917	20 770													20 917	
Programme 9: Early Childhood Development																	
<ul style="list-style-type: none"> Number of learners enrolled in Grade R in public schools Number of public schools for other Grade R 		113 561	110 000													113 561	
Programme 10: Quality and Assessment Systems																	
<ul style="list-style-type: none"> Number of candidates for the Grade 12 senior certificate examinations (matric exams) Number of candidates for the ABET NQF Level 4 examinations 		10 861	11 000													10 861	

I hereby certify that the non-financial data submitted for the current quarter is correct and gives an accurate picture of the performance of the department.

Signed by Head of the Department

Date: _____

BUILDING BLOCKS FOR GROWTH

