



**LIMPOPO**

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT  
OF  
EDUCATION**

**FOURTH QUARTER REPORT**  
**JANUARY-MARCH 2018**

## PROGRAMME 1: ADMINISTRATION.

PERFORMANCE INDICATOR	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ACTUAL QUARTER OUTPUT	EXPLANATION OF VARIANCE (ONLY if quarterly actual output differs from planned (quarterly /annual target)	CHALLENGES	INTERVENTION / RESPONSE	YEAR TO DATE OUTPUT (Cumulative progress to Date on the Performance Measure)	BUDGET	EXPENDITURE
<b>PPM101</b> Number of public schools that use schools administration and management systems to electronically provide data	3,858	3858	3831	15 additional schools were closed in line with the merger process; thus bringing the number of schools down from the 3,846 as was reported in the 3 <sup>rd</sup> Quarter.	None	None	3,831	R1,867,000.00	R976,884.12
<b>PPM 102</b> Number of public schools that can be contacted electronically (e-mail)	E-mail connectivity completed in 100 schools	25	25	N/A	None	N/A	100	R0.00	R0.00
<b>PPM 103</b> Percentage of education current expenditure going towards non-personnel items	18.9% (5448843 / 28783149)	18.9% (5448843 / 28783149)	19.6%(5643 500/28 831 169)	Variance is 0.7. Actual expenditure exceed annual target due to the adjustment of the budget	Infrastructure commitments over the budgeted amount	Payments of commitments to be done within the available budget	19.6%(5643 500/28 831 169)	R 5 873 648	R5 643 500
<b>PPM 104</b> Number of schools visited by district officials for monitoring and support purposes.	1,280	1,280	1008	Variance is 272. Some Districts did not visit Secondary schools and their schools which moved out of	Inadequate systems to coordinate reporting of all visits by	Develop systems that will adequately coordinate reporting of all visits to schools	N/A	COE	R0.00

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<b>PSM105</b> Number of employees provided with training and development interventions relevant to their jobs.	1,800	350	1478	underperformance in the 2017 Grade 12 NSC results and their feeder primary schools instead they visited schools that underperformed in 2017 NSC Results.  Variance of 1128 was as a result of programmes funded by additional funding by ETDP SETA.	District officials.	by District Officials	3894	R187 116 000.00	R26 135 579.32
<b>PSM 106</b> Number of institutions monitored and supported on records creation and management as per National and Records Management act	Head office; 10 Districts;134 Circuits & 100 Schools	Head office; 10 Districts & 34 Circuits and 25 schools	Head office; 10 Districts;34 Circuits & 25 Schools	N/A	None	N/A	Head office; 10 Districts;134 Circuits & 100 Schools	R0.00	R0.00
<b>PSM107</b> Number of Districts resourced	Network connectivity done for 5 new Districts	Network connectivity done for 1 new District	0	There were no qualifying bidders hence the re-advertisement that caused the delay.	Bidders who applied did not meet all the specifications to enable the department finalise the award	Connectivity has been deferred to the new financial year	0	R30 000 000	R0.00

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PSM 108 Supply Chain Management (SCM) and Asset Management systems improved	Implementation of SCM and Asset Management Charter ,policies and procedure enforced	Monitoring and support of implementation of the policies and procedure at 10 Districts and Head Office	Monitored and Supported implementation of the policies and procedure at 10 Districts and Head Office	N/A	N/A	N/A	Monitored and supported the implementation of SCM (Procurement , Asset and Fleet Management ) Policies and Procedure.	R0.00	R0.00

## PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

PERFORMANCE INDICATOR	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ACTUAL QUARTER OUTPUT	EXPLANATION OF VARIANCE ONLY if quarterly actual output differs from planned (quarterly /annual target)	CHALLENGES	INTERVENTION / RESPONSE	YEAR TO DATE OUTPUT(Cumulative progress to Date on the Performance Measure)	BUDGET	EXPENDITURE
PPM 201 Number of full service schools servicing learners with learning barriers	21	21	21	N/A	None	N/A	21	N/A	N/A
PPM202 The percentage of children who turned 9 in the previous year and who are	98.52% (11789)	98.52% (11789)	82.2%	Variance is 16.32% This is as a result of the repetition rate which is high.	Learners are not progressing with their age cohort	Support schools on the proper implementation of the promotion	82.2%	R0.00	R0.00

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currently enrolled in Grade 4 (or a higher grade)						and progression policies			
<b>PPM203</b> The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	97% (94045)	97% (94045)	68.0%	Variance is 37%. This is as a result of the repetition rate which is high.	Learners are not progressing with their age cohort	Support schools on the proper implementation of the promotion and progression policies	68.0%	R0.00	R0.00
<b>PPM 204</b> Number of schools provided with multi-media resources	0	No target set due to lack of Funding							
<b>PPM 205</b> Learner absenteeism rate	2%(33748)	2%(33748)	1.0%	Learner attendance rate improved	None	N/A	1%	R0.00	R0.00
<b>PPM 206</b> Teacher absenteeism rate	1%(527)	1%(527)	3.0%	Variance is 2%.	Sick leave is the main reason for absenteeism, followed by family responsibility , maternity and special leave	Monitor the utilisation of various categories of leave (e.g. family responsibility) as well as expediting the finalisation of PILR cases.	3%	R0.00	R0.00
<b>PPM207</b> Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1,645,193	1,645,193	1,603,734	Variance is -41 459. The number was projected based on the 2017 baseline	None	N/A	1,603,734	R0.00	R0.00

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<b>PPM 208</b> Number of educators trained in Literacy/Language content and methodology	1 500	1 500	1 500	N/A	N/A	N/A	1 500	R3 500m	R3267m
<b>PPM 209</b> Number of educators trained in Numeracy/Mathematics content and methodology	2 100	2 100	2 100	N/A	N/A	N/A	2 100	R14m	R13m
<b>PSM210</b> Number of Funza Lushaka graduates placed by June of the year after qualifying	360	360	312	Transfer of excess educators into available vacant posts	Non availability of vacant posts	48 x graduates will be considered into vacancies that arise from natural attrition.	312	R0.00	R0.00
<b>PSM 211</b> Number of learners provided with textbooks.	1,687,731	1,687,731	1,687,731	N/A	None	None	1,687,731	N/A	R0.00
<b>PSM 212</b> Number of learners provided with stationery	1,687,731	1,687,731	1,687,731	N/A	None	None	1,687,731	N/A	R0.00
<b>PSM 213</b> Percentage of allocated Textbooks retrieved from learners	95% (5440849)	95% (5440849)	88.92%	Variance is -6.08%.	Non-adherence to Policy by some schools.	Intensify compliance with departmental Circular Policy on Retrieval.	88.92%	R0.00	R0.00
<b>PSM214</b> Number of schools providing learners with meals as per the National	3,790	3,790	3,795	The programme had under targeted by 5 schools.	5 x schools were erroneously excluded when the	Data Quality to be improved on data.	3,795	R898,394,000.00	R869,343,086,82

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School Nutrition Programme (NSNP).					initial target was developed.				
PSM 215 Number of schools providing learner transport as per the Learner transport policy	373	373	375	2	2 x schools were added as a result of the Merger process, where transport had to be provided in support of the merging of schools.	Sufficient funds required	375	R274m	R252,117,498.77
PSM216 (a) Number of Food handlers contracted in the National School Nutrition Programme	10,524	10,524	10 474	The variance is -50.	Districts not follow the sliding scale of 1;200 when recruiting food handlers.	Districts will be supported in appointing food handlers using the correct sliding scale during the next financial year 2018/19.	10 474 food handlers contracted.	R138,115,692.00	R136,913,436.00
PSM216(b) Number of schools provided with eating utensils for NSNP	883	440	440	None	None	None	883	R18,545,000.00	R18,509,850.00
PSM217 Number of schools trained in School Management	1,000	333	341	Variance is 8.	TCU provided funding which	None	1,321	TCU Funding	R0.00

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PSM218 Number of schools trained in School Governance	2,000	666	1,380	Variance is 714. Additional schools were trained in preparation for 2018 SGB Elections,	covered more schools	N/A	2 581	R0.00	R0.00
PSM219 Number of In-school sporting codes implemented	20	2	2	None	None	None	2	R9 266 000	R8 589 037
PSM220 Number of Arts and culture Programmes implemented across all levels	3	2	2	None	None	None	2		
PSM221 Number of schools supported on implementation of Incident Registers	500	167	131	Variance is -36. Those schools were supported in Quarter 2.	None	None	925	R0.00	R0.00
PSM222 Number of jobs created through EPWP incentive grant (school based monitors)	137	137	136	Variance is -1.	One school based monitor resigned	New school based monitor to be appointed.	136	R2,685,000.00	R2,378,892.96
PSM223 Number of non-viable schools merged	30	30	41	Variance is 11.	Some schools merge on their own and the Department just	Strict compliance with Guidelines and processes for School Mergers.	41	R0.00	R0.00

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<b>PSM 224</b> Number of Districts trained on strategies for school support: (whole school evaluation)	10	10	10	None	formalises the merger afterwards.	None	None	R0.00	R0.00
<b>PPM 225(a)</b> Number of schools provided with resources through MST grant	107	107	107	N/A	N/A	N/A	107	R230 480	R206 873
<b>PPM 225(b)</b> Number of MST teachers trained using MST grant	600	300	300	N/A	N/A	N/A	600	R1.5m	R1.43m
<b>PSM 226</b> Number of Social Cohesion Programmes implemented in schools	4	The performance Measure targeted for Quarters 2 and 3							

### PROGRAMME 3: INDEPENDENT SCHOOLS.

PERFORMANCE INDICATOR	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ACTUAL QUARTER OUTPUT	EXPLANATION OF VARIANCE/ ONLY if quarterly actual output differs from planned (quarterly/annual target)	CHALLENGES	INTERVENTION / RESPONSE	YEAR TO DATE OUTPUT(Cumulative progress to Date on the performance Measure)	BUDGET	EXPENDITURE
<b>PPM 301</b> Percentage of registered Independent schools receiving subsidies	67% (107 / 159 schools)	67% (107 / 159 schools)	67%	N/A	N/A	N/A	Expenditure Report January to March 2018	126m	31m
<b>PPM 302</b> Number of learners at subsidized registered Independent schools	36 000	36 000	35 884	Variance is -116. Number of schools which did not meet the required provincial average% of Grade 12 results in 2017	Number of learners in schools which did not meet the required provincial average percentage of Grade 12 results in 2017	Schools were informed of their poor performance	35 884	N/A	N/A
<b>PPM 303</b> Percentage of registered Independent schools visited for monitoring and support	100% (159 schools)	30% (48 schools)	84% (134 schools visited and supported)	Clustered approach for supporting the 86 schools 86 Schools was adopted, where they were invited to a Central venue.	None	None	159 schools	N/A	N/A

## PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.

PERFORMANCE INDICATOR	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ACTUAL QUARTER OUTPUT	EXPLANATION OF VARIANCE( ONLY if quarterly actual output differs from planned (quarterly /annual target)	CHALLENGES	INTERVENTION / RESPONSE	YEAR TO DATE OUTPUT(Cumulative progress to Date on the Performance Measure)	BUDGET	EXPENDITURE
<b>PPM401</b> Percentage of special schools serving as Resource Centres	18% (6schools)	18% (6schools)	18% (6 schools)	N/A	N/A	N/A	18%(6)	R0.00	R0.00
<b>PPM 402</b> Number of learners in public special schools	8 670	8 670	8 670	N/A	N/A	N/A	8 670	R0.00	R0.00
<b>PPM 403</b> Number of Therapists /Specialist staff in Special Schools	25	25	03	Variance is -22.	Difficulty in recruiting this category of professionals	Changes in recruitment strategy will be implemented, such as advertising via National Professional bodies; Targeted recruitment/h	04	R0.00	R0.00
<b>PSM404</b> Number of Special schools monitored and Supported	34	13	13	N/A	N/A	N/A	34	R0.00	R0.00

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PSM405 Number of In-school sporting codes implemented in Special Schools	12	2	2	None	None	None	12	R1 258 000	R815 240

### PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ACTUAL QUARTER OUTPUT	EXPLANATION OF VARIANCE( ONLY if quarterly actual output differs from planned (quarterly /annual target)	CHALLENGES	INTERVENTIO N / RESPONSE	YEAR TO DATE OUTPUT(Cumulative progress to Date on the Performance Measure)	BUDGET	EXPENDITURE
PPM 501 Number of public schools that offer Grade R	2,336	2,336	2,325	Variance is -11. The variance was caused by merger and closer of schools	Some original Primary Schools have since been merged.	N/A	2,325	R0.00	R0.00
PPM 502 Percentage of Grade 1 learners who have received formal Grade R education	32% (45061)	32% (45061)	96.4	Variance is 64.4 there is increase of learners who are receiving formal grade R education. Grade R education is both provided in public schools and community centres	None	N/A	96.4	R0.00	R0.00
PSM 503	241	241	241 Pre Grade R	None	None	None	241 Pre Grade R	R3 851 041.30	R3 851 041.30

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Number of Pre-Grade R Practitioners trained on NQF level 4 through EPWP			Practitioners completed contact training on NQF level 4 in all five Districts through EPWP				Practitioners completed contact training on NQF level 4 through in all five Districts through EPWP		
<b>PSM 504</b> Number of jobs created through EPWP incentive grant (ECD beneficiaries)	No target set due to lack of Funding								
<b>PSM 505</b> Number of schools provided with Grade R out-door equipment	100	100	0	The variance of -100 was as a result of the Bidders not bidding in line with the specifications	Non alignment of bids proposals with specifications	Re-Advertisement of the bid for procuring Grade R outdoor equipment	none	15m	R0.00
<b>PSM 506</b> Number of Grade R Practitioners undergoing training towards NQF level 6	100	100	73	The variance is 27. A total of -27 Practitioners of the 100 identified could not meet NWU requirement of 40% in Grade 12 English.	NWU has put a measure of at least 40% in languages to ensure that registered practitioners can cope with content	The programme will seek to target Grade 12 matriculants who will enrol for a BED in	73	2,7	R1,241m

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						Foundation Phase R-3			

### PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ACTUAL QUARTER OUTPUT	EXPLANATION OF VARIANCE (ONLY if quarterly actual output differs from planned (quarterly / annual target))	CHALLENGES	INTERVENTION / RESPONSE	YEAR TO DATE OUTPUT (Cumulative progress to Date on the Performance Measure)	BUDGET	EXPENDITURE
PPM 601 Number of public ordinary schools provided with water supply	210	210	43	The Department's Programme 6 experienced budgetary pressures due to over-commitment of projects. Accordingly the implementation had to be slowed down while additional funding was being sourced.	Budgetary constraints.	Additional funding requested from LPT, NT and DBE. Implementing Agents informed of budgetary pressures and requested to slow down implementation	43	Overall budget for Programme 6: R1, 109, 091,000.	Overall expenditure for Programme 6: R1, 096, 086,579.
PPM 602 Number of public ordinary schools	9	9	0	The Department's Programme 6 experienced	Budgetary constraints	Additional funding requested from	0		

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provided with electricity supply				budgetary pressures due to over-commitment of projects. Accordingly the implementation had to be slowed down while additional funding was being sourced.		LPT, NT and DBE. Implementing Agents informed of budgetary pressures and requested to slow down implementation			
PPM603 Number of public ordinary schools supplied with sanitation facilities	185	185	89	The Department's Programme 6 experienced budgetary pressures due to over-commitment of projects. Accordingly the implementation had to be slowed down while additional funding was being sourced.	Budgetary constraints	Additional funding requested from LPT, NT and DBE. Implementing Agents informed of budgetary pressures and requested to slow down implementation	89		
PPM604 Number of classrooms built in public ordinary schools	150	150	300	A number of storm-damaged classrooms originally earmarked for refurbishment had to be rebuilt due to the bad condition	Additional funding requirements	Additional funding requested from LPT, NT and DBE.	300	Included in the Budget above	Included in the expenditure above

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PPM605 Number of specialist rooms built in public ordinary schools.	20	20	11	The Department's Programme 6 experienced budgetary pressures due to over-commitment of projects. Accordingly the implementation had to be slowed down while additional funding was being sourced.	Budgetary constraints	Additional funding requested from LPT, NT and DBE. Implementing Agents informed of budgetary pressures and requested to slow down implementation	11	Included in the Budget above	Included in the expenditure above
PPM606 Number of new schools completed and ready for occupation (includes replacement)	3	3	3	N/A	None	None	3	Included in the Budget above	Included in the expenditure above
PPM607 Number of new schools under construction (includes replacement)	7	7	0	The Department's Programme 6 experienced budgetary pressures due to over-commitment of projects. Accordingly the implementation had to be slowed down	Budgetary constraints	Additional funding requested from LPT, NT and DBE. Implementing Agents informed of budgetary pressures and	0	Included in the Budget above	Included in the expenditure above

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PPM 608 Number of Grade R classrooms built	25	25	5	The Department's Programme 6 experienced budgetary pressures due to over-commitment of projects. Accordingly the implementation had to be slowed down while additional funding was being sourced.	Budgetary constraints	requested to slow down implementation	5	Included in the Budget above	Included in the expenditure above
PPM 609 Number of hostels built	2	2	0	The Department's Programme 6 experienced budgetary pressures due to over-commitment of projects. Accordingly the implementation had to be slowed down while additional funding was being sourced.	Budgetary constraints.	Additional funding requested from LPT, NT and DBE. Implementing Agents informed of budgetary pressures and requested to slow down implementation	0	Included in the Budget above	Included in the expenditure above

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<b>PPM 610</b> Number of schools where scheduled maintenance projects were completed	120	120	42	The Department's Programme 6 experienced budgetary pressures due to over-commitment of projects. Accordingly the implementation had to be slowed down while additional funding was being sourced.	Budgetary constraints	Additional funding requested from LPT, NT and DBE. Implementing Agents informed of budgetary pressures and requested to slow down implementation	42	Included in the Budget above	Included in the expenditure above
<b>PSM 611</b> Number of schools provided with furniture	369	369	209	Variance is -160 is due to non-delivery by service providers (SMMEs')	Non-delivery by service providers (SMMEs')	Strict monitoring of delivery by SMMEs'	209 schools	R61 506 000	R47147703.8 2
<b>PSM612</b> Number of jobs created for cleaning and beautification of the Department	98	98	95	Resignations	N/A	N/A	95 participants	R2 million	R491 150

## PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ACTUAL QUARTER OUTPUT	EXPLANATION OF VARIANCE/ ONLY if quarterly actual output differs from planned (quarterly/annual target)	CHALLENGES	INTERVENTION / RESPONSE	YEAR TO DATE OUTPUT(Cumulative progress to Date on the Performance Measure)	BUDGET	EXPENDITURE
<b>PPM 701</b> Percentage of learners who passed National Senior Certificate (NSC)	80% (81446)	80% (81446)	65.9% (66 946)	Inadequate coverage of curriculum. Shortage of teachers in science subjects. Inadequate knowledge content by some teachers	Close monitoring and support on curriculum delivery Funza Lushaka bursary scheme for science teachers In-service training of educators	Learner attainment strategy is designed to sustain improvements	65.9% (66 946)	R0.00	R0.00
<b>PPM 702</b> Percentage of Grade 12 learners passing at bachelor level in the NSC	20% (20364)	20% (20364)	21.4% (17 790)	A less number of learners registered for NSC in NOV 2017 as compared to Nov 2016	N/A	N/A	21.4% (17 790)	R0.00	R0.00
<b>PPM 703</b> Percentage of Grade 12 learners achieving 50% and more in Mathematics	35% (15256)	35% (15256)	18.7% (7629)	Many learners opted for multi-exam opportunity	Lack of suitably qualified teachers in Mathematics and Sciences	Enrichment programmes MST camps	18.7% (7629)	R14 m	R13 m

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<b>PPM 704</b> Percentage of Grade 12 learners achieving 50% and more in Physical Sciences	39% (13638)	39% (13638)	21.7% (7304)	Many learners opted for multi-exam opportunity	Lack of suitable qualified teachers in Mathematics and Sciences	Enrichment programmes MST camps	21.7% (7304)	14 Million	13 million
<b>PPM 705</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	800	800	1360	After hours enrichment interventions yielded more performance than planned for	The challenge is to sustain the interventions to achieve more	The learner attainment strategy is designed to enhance greater performance	1360 (58.7%)	R0.00	R0.00
<b>PPM 706</b> Number of learners registered for the 2nd Chance Matric Programme	7 000	7 000	7500 Phase 1 Phase 2	More learners registered	N/A	N/A	9000	R6 million	R4 million
<b>PPM 707</b> Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	340	170	154	Variance is 16. Sixteen (16) educators were trained in quarter 2	None	None	345	R1 400 000.00	R1 400 195.00
<b>PPM 708</b> Number of Curriculum Advisors [Cas] provided with professional development in Mathematics	85	42	34	Variance is 8. Eight (8) Curriculum Advisors were trained during the quarter 2 training.	None	None	87		

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Sciences and Commercial subjects. <b>PPM 709</b> Number of schools supported through the provision of resources related to Life Skills in the classroom.	2,200	2,200	2 200	N/A	N/A	N/A	2 200	R5.6100 m	R5. 605m

Accounting Officer: Ms N.B Muthewana

Signature.....

Date.....26/04/2018.....