



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT
OF
EDUCATION

THIRD QUARTER REPORT

OCTOBER-DECEMBER 2017

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 |
|---|--|---|-----------------------|--|--|--|---|--------|-------------|
| PPM101 Number of public schools that use schools administration and management systems to electronically provide data | 3,858 | 3858 | 3,846 | Public Ordinary and SNE schools have reduced from 3,858 to 3846 as at 29 September 2017 as a result of merger. | None | None | 3846 | - | R 934,514 |
| PPM 102 Number of public schools that can be contacted electronically (e-mail) | E-mail connectivity completed in 100 schools | 50 | 50 | N/A | None | None | None | None | None |
| PPM 103 Percentage of education current expenditure going towards non-personnel items | 18.9% (5448843 / 28783149) | This is an annual which will be reported in Quarter 4 | | | | | | | |
| PPM 104 Number of schools visited by district officials for monitoring and support purposes. | 1,280 | 1,280 | 1180 | The variance is 68 as the total number of underperforming schools has decreased from 1 280 to 1 248. The decrease in the number of underperforming schools is as a | Districts focused on monitoring and supporting secondary schools | Head Office will monitor district monitors to ensure that primary schools are also visited regularly | N/A | None | R0.00 |

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|--|---|---|---|--|--|--|---|------------|---------------|
| PSM105 Number of employees provided with training and development interventions relevant to their jobs. | 1,800 | 200 | 323 | result of closure/ merger of schools and also schools that were initially categorised as underperforming before their final results were released. Employees who were not trained in Q2 were added to Q3 training hence the variance of 123 | None | N/A | 1423 | R5 777.000 | R2 256.95 760 |
| PSM 106 Number of institutions monitored and supported on records creation and management as per National and Records Management act | Head office; 10 Districts;13 4 Circuits & 100 Schools | Head office; 10 Districts & 34 Circuits | Head office; 10 Districts & 34 Circuits | N/A | None | N/A | - | R3000 000 | R0.00 |
| PSM107 Number of Districts resourced | Network connectivity done for 5 new Districts | Network connectivity done for 2 new Districts | 0 | There was a delay in the finalisation of the appointment of the service provider. | Bidders who applied did not meet all the specifications to enable the Department | Re-advertisement of the bid for resourcing of the 2 districts. | None | None | None |

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|--|-----------------------|---|---|--|------------|---------------------------|---|--------|-------------|------|
| PSM 108 Supply Chain Management (SCM) and Asset Management systems improved | | Implementa tion of SCM and Asset Management t Charter ,policies and procedure enforced | Monitorin g and support of implemen tation of the policies and procedure at 10 Districts and Head Office | Monitored compliance to Asset Management Procedure Manual and Transport Policy. | None | to finalise the award. | None | N/A | None | None |

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 | 21 | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |

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|---|-----------------------|--------------------------------------|-----------------------|--|---|---------------------------------|---|--------|-------------|
| with learning barriers | | | | | | | | | |
| PPM202 The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) | 98.52% (11789) | | | | This is an annual indicator which will be reported in Quarter 4 | | | | |
| PPM203 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) | | | | This is an annual indicator which will be reported in Quarter 4 | | | | |
| PPM 204 Number of schools provided with multi-media resources | 0 | No target set due to lack of Funding | | | | | | | |
| PPM 205 Learner absenteeism rate | 2%(33748) | 2%(33748) | 1% | Learner absenteeism rate remained unchanged (retained) at the Q2 level. | None | None | N/A | N/A | R0.00 |
| PPM 206 | 1%(527) | 1%(527) | 3% | 2% | Analysis of causes of | District Officials will monitor | N/A | N/A | R0.00 |

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|---|-----------------------|---|-----------------------|--|---|--|---|--------|-------------|
| Teacher absenteeism rate | | | | | absenteeism indicated that some of the educators were sitting for own exams during Oct/Nov 2017 | schools and ensure that no class is left unattended and that a teacher who is absent uses a catch up plan to cover the curriculum. | | | |
| PPM207 Number of learners in public ordinary schools benefiting from the "No Fee School" policy | 1,645,193 | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |
| PPM 208 Number of educators trained in Literacy/Language content and methodology | 1 500 | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |
| PPM 209 Number of educators trained in Numeracy/Mathematics content and methodology | 2 100 | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |

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|---|-----------------------|-------------------|-----------------------|--|--|---|--|--------------|------------------|
| PSM210 Number of Funza Lushaka graduates placed by June of the year after qualifying | 360 | | | | | | | | |
| PSM 211 Number of learners provided with textbooks. | 1,687,731 | | | | | | | | |
| PSM 212 Number of learners provided with stationery | 1,687,731 | | | | | | | | |
| PSM 213 Percentage of allocated Textbooks retrieved from learners | 95% (5440849) | | | | | | | | |
| PSM214 Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP). | 3,790 | 3,790 | 3795 | The variance is 5 schools. | The programme had under-targeted by 5 schools during the initial planning. | Quality assurance to be improved on data. | 3795 | R870 037 770 | R515,242,31 5,63 |
| PSM 215 Number of schools providing learner transport as per the | 373 | 373 | 375 | 2 additional schools needed to be provided with scholar | Learners at 2 additional schools experienced | None | 375 | R274 223,000 | R70,798,587. 25 |

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|--|-----------------------|---|-----------------------|---|---|---|---|-----------------|---------------------|
| Learner transport policy | | | | transport based on the needs assessment. | challenge of accessing schools, and Scholar transport was provided. | | | | |
| PSM216 (a) Number of Food handlers contracted in the National School Nutrition Programme | 10,524 | 10,524 | 10,425 | The variance is 99 | The sliding scale of 1:200 not fully complied with when recruiting Food Handlers. | Districts will be supported in appointing food-handlers using the correct sliding scale | 10,425 | R138 115,692 | R119,450,000 .00 |
| PSM216(b) Number of schools provided with eating utensils for NSNP | 883 | 443 | 443 | None | None | None | 443 | | |
| PSM217 Number of schools trained in School Management | 1,000 | The performance Measure targeted for Quarters 1,2 and 4 | | | | | | | |
| PSM218 Number of schools trained in School Governance | 2,000 | The performance Measure targeted for Quarters 1,2 and 4 | | | | | | | |
| PSM219 Number of In-school sporting codes implemented | 20 | 9 | 9 | None | None | None | 18 | None | R0,00 |
| PSM220 | 3 | The performance Measure targeted for Quarters 1,2 and 4 | | | | | | | |

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|---|-----------------------|---|-----------------------|--|------------|-------------------------|---|--------|---------------|
| Number of Arts and culture Programmes implemented across all levels | | | | | | | | | |
| PSM221 Number of schools supported on implementation of Incident Registers | 500 | The performance Measure targeted for Quarters 1,2 and 4 | | | | | | | |
| PSM222 Number of jobs created through EPWP incentive grant (school based monitors) | 137 | 137 | 137 | None | None | None | 137 | R2880M | R1,866,594.90 |
| PSM223 Number of non-viable schools merged | 30 | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |
| PSM 224 Number of Districts trained on strategies for school support: (whole school evaluation) | 10 | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |
| PPM 225(a) Number of schools provided with resources through MST grant | 107 | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |
| PPM 225(b) | 600 | The performance Measure targeted for Quarters 2 and 4 | | | | | | | |

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|---|-----------------------|-------------------|-----------------------|---|------------|-------------------------|---|--------|-------------|
| Number of MST teachers trained using MST grant | | | | | | | | | |
| PSM 226 Number of Social Cohesion Programmes implemented in schools | 4 | 4 | 02 | The annual target has been achieved taking into consideration performance for quarter 2. | N/A | N/A | N/A | None | R0.00 |

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 |
|---|----------------------------|---|-----------------------|--|------------|-------------------------|---|--------|-------------|
| PPM 301 Percentage registered | 67% of (107 / 159 schools) | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |

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|---|-----------------------|---|----------------------------------|--|------------|-------------------------|---|--------|-------------|
| Independent schools receiving subsidies | | | | | | | | | |
| PPM 302 Number of learners at subsidized registered Independent schools | 36 000 | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |
| PPM 303 Percentage of registered Independent schools visited for monitoring and support | 100% (159 schools) | 10% (16 schools) | 33 schools visited and supported | A decision was taken to monitor independent schools based on the irregularities which some of these schools engage in during examinations. | None | None | 103 | None | R0.00 |

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 |
|-----------------------|-----------------------|---|-----------------------|--|------------|-------------------------|---|--------|-------------|
| PPM401 | 18% (6schools) | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |

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|--|-----------------------|---|-----------------------|--|------------|-------------------------|--|--------|-------------|
| Percentage of special schools serving as Resource Centres | | | | | | | | | |
| PPM 402 Number of learners in public special schools | 8 670 | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |
| PPM 403 Number of Therapists /Specialist staff in Special Schools | 25 | This is an annual indicator which will be reported in Quarter 4 | | | | | | | |
| PSM404 Number of Special schools monitored and Supported | 34 | The performance Measure targeted for Quarters 1,2 and 4 | | | | | | | |
| PSM405 Number of In-school sporting codes implemented in Special Schools | 12 | 6 | 6 | N/A | None | N/A | N/A | None | R0.00 |

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 | INTERVENTION / 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 | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |
| PPM 502 Percentage of Grade 1 learners who have received formal Grade R education | 32% (45061) | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |
| PSM 503 Number of Pre-Grade R Practitioners trained on NQF level 4 through EPWP | 241 | 241 | 241 | N/A | None | N/A | N/A | - | R0.00 |
| PSM 504 Number of jobs created through EPWP incentive grant (ECD beneficiaries) | No target set due to lack of Funding | | | | | | | | |
| PSM 505 Number of schools provided with Grade R out-door equipment | 100 | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |
| PSM 506 Number of Grade R Practitioners undergoing training towards NQF level 6 | 100 | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |

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 | | | | | This is an annual indicator which will be reported in Quarter 4 | | | |
| PPM 602 Number of public ordinary schools provided with electricity supply | 9 | | | | | This is an annual indicator which will be reported in Quarter 4 | | | |
| PPM603 Number of public ordinary schools supplied with sanitation facilities | 185 | | | | | This is an annual indicator which will be reported in Quarter 4 | | | |
| PPM604 Number of classrooms built in public ordinary schools | 150 | | | | | This is an annual indicator which will be reported in Quarter 4 | | | |
| PPM605 Number of specialist rooms built in public ordinary schools. | 20 | | | | | This is an annual indicator which will be reported in Quarter 4 | | | |

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|--|-----------------------|-------------------|-----------------------|--|------------|-------------------------|---|--------|-------------|
| PPM606 Number of new schools completed and ready for occupation (includes replacement) | 3 | | | | | | | | |
| | | | | | | | | | |
| PPM607 Number of new schools under construction (includes replacement) | 7 | | | | | | | | |
| | | | | | | | | | |
| PPM 608 Number of Grade R classrooms built | 25 | | | | | | | | |
| | | | | | | | | | |
| PPM 609 Number of hostels built | 2 | | | | | | | | |
| | | | | | | | | | |
| PPM 610 Number of schools where scheduled maintenance projects were completed | 120 | | | | | | | | |
| | | | | | | | | | |
| PSM 611 Number of schools provided with furniture | 369 | | | | | | | | |
| | | | | | | | | | |
| PSM612 Number of jobs created for cleaning and beautification of the Department | 98 | | | | | | | | |
| | | | | | | | | | |

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 |
|---|-----------------------|-------------------|-----------------------|--|------------|-------------------------|---|--------|-------------|
| PPM 701 Percentage of learners who passed National Senior Certificate (NSC) | 80% (81446) | | | | | | | | |
| | | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |
| PPM 702 Percentage of Grade 12 learners passing at bachelor level in the NSC | 20% (20364) | | | | | | | | |
| | | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |
| PPM 703 Percentage of Grade 12 learners achieving 50% and more in Mathematics | 35% (15256) | | | | | | | | |
| | | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |
| PPM 704 Percentage of Grade 12 learners achieving 50% and more in Physical Sciences | 39% (13638) | | | | | | | | |
| | | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |
| PPM 705 Number of secondary schools with National Senior Certificate (NSC) | 800 | | | | | | | | |
| | | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |

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|---|-----------------------|-------------------|-----------------------|---|------------|-------------------------|--|--------|-------------|
| pass rate of 60% and more | | | | | | | | | |
| PPM 706 Number of learners registered for the 2nd Chance Matric Programme | 7 000 | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |
| PPM 707 Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects. | 340 | | | The performance Measure targeted for Quarters 2 and 4 | | | | | |
| PPM 708 Number of Curriculum Advisors [GAs] provided with professional development in Mathematics Sciences and Commercial subjects. | 85 | | | The performance Measure targeted for Quarters 2 and 4 | | | | | |
| PPM 709 Number of schools supported through the provision of resources related to | 2,200 | | | This is an annual indicator which will be reported in Quarter 4 | | | | | |

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|-------------------------------|-----------------------|-------------------|-----------------------|---|------------|-------------------------|--|--------|-------------|
| Life Skills in the classroom. | | | | | | | | | |

Accounting Officer: Ms N.B Muthewiana

Signature.....

Date..... 30/01/2018