



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT
OF
EDUCATION
2nd QUARTER REPORT**

JULY-SEPTEMBER 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 to 3,846 as at 29 September 2017 as a result of merging	None	None	3,846	None	None
PPM 102 Number of public schools that can be contacted electronically (e-mail)	E-mail connectivity completed in 100 schools	25	25	N/A	None	None	None	None	-
PPM 103 Percentage of education current expenditure going towards non-personnel items	18.9% (5448843 / 28783149)								
PPM 104 Number of schools visited by district officials for monitoring and support purposes.	1,280	1,280	1064	The variance is a results of focusing on seriously underperforming schools	None	None	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	450	477 employees trained on programmes relevant to their jobs	Delayed training on Executive Induction and Compulsory Induction Programmes by National School of Government (Carry-over of 150)		Programmes moved to the 3rd and 4th Quarters	None	R5 777 000	R28 313 510.83 (Total Exp.) Bursary - R3 516 749.44, Skills Programmes - R422 244.30 Catering, Accommodation, Venues & Facilities - R53 516.91 ETDPSETA R24 321 000.18
PSM 106 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 & 50 Schools	Head office, 10 Districts 41 Circuits 54 Schools	Hands on support strategy assistant in over achievement		None		R3M	RO.00
PSM107 Number of Districts resourced	Network connectivity done for 5 new Districts	Network connectivity done for 2 new Districts	0	The appointment of the service provider will be finalised during the third quarter		DDG: Corporate Services to escalate the matter to the CFO	None	None	None

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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	Training/Workshops of 10 Districts and Head Office officials	Asset Management Procedure Manual developed. Workshop conducted on Asset and Transport Management.	N/A		N/A	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 with learning barriers	21								
PPM202 The percentage of children who turned 9	98.52% (11789)	This is an annual indicator which will be reported in Quarter 4							



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in the previous year and who are currently enrolled in Grade 4 (or a higher grade)									
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)	1.0	N/A	None	None	N/A	N/A	R0.00
PPM 206 Teacher absenteeism rate	1%(527)	1%(527)	3,0	Increase absenteeism rate by 2%	None	None	N/A	N/A	R0.00
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	1 500	This is an annual indicator which will be reported in Quarter 4							

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Number of educators trained in Literacy/Language content and methodology									
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					
PSM 210 Number of Funza Lushaka graduates placed by June of the year after qualifying	360			This is an annual indicator which will be reported in Quarter 4					
PSM 211 Number of learners provided with textbooks.	1,687,731			This is an annual indicator which will be reported in Quarter 4					
PSM 212 Number of learners provided with stationery	1,687,731			This is an annual indicator which will be reported in Quarter 4					
PSM 213 Percentage of allocated Textbooks retrieved from learners	95% (5440849)			This is an annual indicator which will be reported in Quarter 4					

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PSM214 Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP).	3,790	3,790	3795 schools provided learners with nutritious meals	The programme had under targeted by 5 schools. As part of Verification from Q1 actual performance, it was observed that 2 x schools, which were reported as part of under-target were to be excluded due to: 1 x school was merged, and the other was a double (an erroneous double count.	*The programme had under targeted by 5 schools.	The programme together with EMIS will verify the information from the Districts.	3795	R870 037 770	R328,029,261.15
PSM 215 Number of schools providing learner transport as per the Learner transport policy	373	373	375 schools are providing learner transport	1 additional schools are providing learner transport through quotations. 2 additional	None	Consideration for a long term through bids reviews	375	R274,223 .000	R107,106,556.72

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PSM216 (a) Number of Food handlers contracted in the National School Nutrition Programme	10,524	10,524	10,425 Food handlers contracted in the National School Nutrition Programme	Some Districts did not follow sliding scale of 1: 200 (one food handler is to 200 learners).	None	None	10,425	R138 115,692	R64,914,375.24
PSM216(b) Number of schools provided with eating utensils for NSNP	883	This Performance Measure will be reported in Quarters 3 and 4							
PSM217 Number of schools trained in School Management	1,000	334	454	Target exceeded due to funding from Teacher union collaboration	N/A	None	675	N/A	R0.00
PSM218 Number of schools trained in School Governance	2,000	667	205	The variance is as a result of late approval of scheme B which results into Lack of transportation	None	Engage CFO for approvals of scheme B	1171	N/A	R0.00

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PSM219 Number of In-school sporting codes implemented	20	9	9	N/A	N/A	None	18	None	R0.00
PSM220 Number of Arts and culture Programmes implemented across all levels	3	3	3	N/A	None	None	06	None	R0.00
PSM221 Number of schools supported on implementation of Incident Registers	500	167	177	Target exceeded due to more schools trained and are reporting	N/A	None	677	None	R0.00
PSM222 Number of jobs created through EPWP incentive grant (school based monitors)	137	137	137 School Monitors' jobs created through EPWP	None.	N/A	N/A	N/A	R2880M	R1,435,689.20
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)	107	This is an annual indicator which will be reported in Quarter 4							



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Number of schools provided with resources through MST grant									
PPM 225(b) Number of MST teachers trained using MST grant	600	300	1141	Training was expanded to non- grant schools	None	None	1141	-	R2.14m
PSM 226 Number of Social Cohesion Programmes implemented in schools	4	4	3	Budget Constrains	None	Motivate for more funds	03	-	None

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 of registered Independent schools receiving subsidies	67% (107 / 159 schools)	This is an annual indicator which will be reported in Quarter 4							
PPM 302 Number of learners at subsidised 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)	30% (48 schools)	16% (25 schools)	As a result of prioritisation of other programmes and will be undertaken during the third quarter	None	Posts to be advertised and filled	66 schools	N/A	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 Percentage of special schools serving as Resource Centres	18% (6schools)	This is an annual indicator which will be reported in Quarter 4							
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	12 schools	12 schools monitored and supported	N/A	N/A	N/A	N/A	-	R0.00
PSM405 Number of In-school sporting codes implemented in Special Schools	12	6	6	N/A	N/A	N/A	N/A	-	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								
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 Pre Grade R Practitioners were trained on NQF level 4.	N/A	N/A	N/A	N/A	-	R0.0
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	100	This is an annual indicator which will be reported in Quarter 4							



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Number of Grade R Practitioners undergoing training towards NQF level 6									

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



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Number of public ordinary schools provided with electricity supply									
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					
PPM606 Number of new schools completed and ready for occupation (includes replacement)	3			This is an annual indicator which will be reported in Quarter 4					
PPM607 Number of new schools under construction (includes replacement)	7			This is an annual indicator which will be reported in Quarter 4					



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PPM 608 Number of Grade R classrooms built	25			This is an annual indicator which will be reported in Quarter 4					
PPM 609 Number of hostels built	2			This is an annual indicator which will be reported in Quarter 4					
PPM 610 Number of schools where scheduled maintenance projects were completed	120			This is an annual indicator which will be reported in Quarter 4					
PSM 611 Number of schools provided with furniture	369			This is an annual indicator which will be reported in Quarter 4					
PSM612 Number of jobs created for cleaning and beautification of the Department	98			This is an annual indicator which will be reported in Quarter 4					



PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ACTUAL QUARTER OUTPUT	EXPLANATION OF VARIANCE) <small>ONLY if quarterly actual output differs from planned (quarterly /annual target)</small>	CHALLENGES	INTERVENTION / RESPONSE	YEAR TO DATE OUTPUT) <small>Cumulative progress to Date on the Performance Measure)</small>	BUDGET	EXPENDITURE
PPM 701 Percentage of learners who passed National Senior Certificate (NSC)	80% (81446)								
PPM 702 Percentage of Grade 12 learners passing at bachelor level in the NSC	20% (20364)								
PPM 703 Percentage of Grade 12 learners achieving 50% and more in Mathematics	35% (15256)								
PPM 704 Percentage of Grade 12 learners achieving 50% and more in Physical Sciences	39% (13638)								
PPM 705 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	800								
PPM 706	7 000								

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Number of learners registered for the 2nd Chance Matric Programme									
PPM 707 Number of teachers enrolled for CPPDC in Mathematics, Sciences and Commercial subjects.	340	170 Teachers Trained in Mathematics, Physical Sciences and Business Studies	191 Teachers Trained in Mathematics, Physical Sciences and Business Studies	None	N/A	N/A	191		R766 981.71
PPM 708 Number of Curriculum Advisors [CAS] provided with professional development in Mathematics Sciences and Commercial subjects.	85	43 Curriculum Advisors [CAS] provided with Professional Development in Mathematics Sciences and Commercial subjects	53 Curriculum Advisors [CAS] trained in Mathematics Sciences and Commercial subjects	None	N/A		-		
PPM 709 Number of schools supported through the provision of resources related to Life Skills in the classroom.	2,200	This is an annual indicator which will be reported in Quarter 4							

Accounting Officer: Ms N.B Muthewana

Signature.....



Date.....

30/10/2017