

**DEPARTMENT
OF
EDUCATION
FIRST QUARTER REPORT
APRIL-JUNE 2017**

PROGRAMME 1: ADMINISTRATION.

Strategic Objective	Performance Indicator	Annual Target 2017/18	Activities: Relevant 3 months under review (e.g. Q1 will cover activities for April -June)	Carry over from previous Quarter	Actual Quarter 1(April-June) Performance	Cause for variance (if any)	Intervention / Response	MoV	Expenditure
SO 2.1 Administrative and management systems and procedures improved	PPM101 Number of public schools that use schools administration and management systems to electronically provide data	3,858	3858	N/A	3,851	The number of public schools has reduced by 7 to 3,851 as a result of merger of schools	N/A	Snapshot of Provincial Date system	-
	PPM 102 Number of public schools that can be contacted electronically (e-mail)	E-mail connectivity completed in 100 schools							
	PPM 103 Percentage of education current expenditure going towards non-personnel items	18.9% (5448843 / 28783149)							
Not Targeted for reporting in Quarter 1, targeted for quarter 2, 3 and 4.									
This is an annual indicator 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	N/A	970	The variance is as a result of the following: Late approval for scheme B which resulted in Subject	Prioritized schools which were not visited will be visited twice during the second quarter. Multi-	Monitoring instruments at the level of schools and circuits and consolidated district	None

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SO 2.2. Job specific education, training and development intervention provided to employees (educators and administrators).	PSM105 Number of employees provided with training and developments relevant to their jobs.	1,800	800	N/A	623	Advisors not visiting schools. Some district are using multi-disciplinary teams to visit schools and those teams ran out of time and could not visit all schools.	disciplinary teams to ensure that underperforming secondary schools and their primary feeder schools receive first preference. Financial Management Programme and ICT Integration programme for teachers have been moved to the second quarter.	summary report at Districts	R4 538 959.48

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SO 2.1 Administrative and management systems and procedures improved	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 Circuits & 100 Schools	Head office; 10 Districts; 32 Circuits & 25 Schools	N/A	Head Office; 10 Districts; 32 Circuits & 25 schools	None	None	Attendance Registers	R100 000
	PSM107 Number of Districts resourced	Network connectivity done for 5 new Districts	Not Targeted for reporting in Quarter 1, targeted for quarter 2, 3 and 4.						
	PSM 108 Supply Chain Management (SCM) and Asset Management systems improved	Implementation of SCM and Asset Management Charter, policies and procedure enforced	Customization/development/review/ of SCM, Asset Management and transport Management policies and procedures	N/A	Transport Management Policy approved. SCM Policy & Asset Management Procedure Manual not yet finalized.	Labour Action (Strike)	To expedite the approval of SCM Policy and Asset Management Procedure Manual	Policy Documents	

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

Strategic Objective	Performance Indicator	Annual Target 2017/18	Activities: Relevant 3 months under review (e.g. Q1 will cover activities for April-June)	Carry over from previous Quarter	Actual Quarter 1 (April-June) Performance	Cause for variance (if any)	Intervention / Response	MoV	Expenditure
S.O. 1.1 The quality of teaching and learning improved.	PPM 201 Number of full service schools servicing learners with learning barriers	21							
	S.O. 1.2 Planning and accountability in schools strengthened	98.52% (11789)							
	PPM203 The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	97% (94045)							
S.O. 1.1 The quality of teaching and learning improved.	PPM 204 Number of schools provided with multi-media resources	0							
	PPM 205 Learner absenteeism rate	2%(33748)	2%(33748)	N/A	1.0%	Improved system of attendance management	N/A	DDD-SASAMS	R0.00

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	PPM 206 Teacher absenteeism rate	1%(527)	1%(527)	N/A	3.0 %	Increase of absenteeism rate by 2.0 %	Strengthen management system of educators attendance	DDD-SASAMS	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 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						
	PSM210 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	1,687,731	This is an annual indicator which will be reported in Quarter 4						

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	Number of learners provided with textbooks.								
	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	N/A	3797	The programme had under targeted by 7 schools	The programme together with EMIS will verify the information from the District ts.	EMIS information	R92,048,477.70
	PSM 215 Number of schools providing learner transport as per the Learner transport policy	373	373	N/A	372	On the annual target Waterberg district projected 55	New schools benefiting	LTS003 form	39,823,020.26

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						schools instead 54	from LTS due to merge rs and need will be added to fill up the slot.		
	PSM216 (a) Number of Food handlers contracted in the National School Nutrition Programme	10,524	10,524	N/A	10,035	Nil reports from Bochum cluster {6 circuits} due to go slow of employees	Capric orn District t will have to intervene to address the matter	Short term employment contracts	R29,004,295.32
S.O. 1.1 The quality of teaching and learning improved.	PSM 216(b) Number of schools provided with eating utensils as per NSNP	883							
S.O. 1.2 Planning and accountability	PSM217	1,000	333	N/A	221	The variance of 112 is as a result of one	Cluster schools	Attendance register (list)	R0.00
Not Targeted for reporting in Quarter 1, targeted for quarter 3 and 4.									

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in schools strengthened	Number of schools trained in School Management					official retiring and as well as the time lost during the strike.		of schools trained)	
	PSM218 Number of schools trained in School Governance	2.000	667	N/A	966	Clustered training schools in circuits	N/A	List of schools and Copies of attendance registers	R0.00
	PSM219 Number of In-school sporting codes implemented	20	9	N/A	9	N/A	N/A	Fixtures, Team list and results	R1,096,068.00
S.O. 1.1 The quality of teaching and learning improved.	PSM220 Number of Arts and culture Programmes implemented across all levels	3	3	N/A	3	N/A	N/A	Programmes ,Choir list and results	-
	PSM221 Number of schools supported on implementation of Incident Registers	500	166	N/A	500	Training and support are no longer done by Head office only, circuits are also involved	N/A	Attendance Registers	R 00,00
S.O. 1.1 The quality of teaching and learning improved.	PSM222 Number of jobs created through EPWP incentive grant (school based monitors)	137	137	N/A	137 School Monitors' jobs created through EPWP	None.	None	Short term employment contracts	R101,708.50

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	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) Number of MST teachers trained using MST grant	600						Not Targeted for reporting in Quarter 1 and 3, targeted for quarter 2 and 4.	
	PSM 226 Number of Social Cohesion Programmes implemented in schools	4						Not Targeted for reporting in Quarter 1 and 4, targeted for quarter 2 and 3.	

PROGRAMME 3: INDEPENDENT SCHOOLS.

Strategic Objective	Performance Indicator	Annual Target 2017/18	Activities: Relevant 3 months under review (e.g Q1 will cover activities for April -June)	Carry over from previous Quarter	Actual Quarter 1(April-June) Performance	Cause for variance (if any)	Intervention / Response	MoV	Expenditure
S.O.1.3. All registered Independent Schools (147 in 2013) regulated and supported annually according to the funding norms policy	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)	N/A	25% (41 schools)	The unit has capacity problems in terms of human resources	Posts to be advertised and filled	Monitoring tools	R 00.00

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.

Strategic Objective	Performance Indicator	Annual Target 2017/18	Activities: Relevant 3 months under review (e.g Q1 will cover activities for April-June)	Carry over from previous Quarter	Actual Quarter 1(April-June) Performance	Cause for variance (if any)	Intervention / Response	MoV	Expenditure
SO 1.4 The quality of special schools education improved	PPM401 Percentage of special schools serving as Resource Centres	18% (6schools)							
	PPM 402 Number of learners in public special schools	8 670							
	PPM 403 Number of Therapists /Specialist staff in Special Schools	25							
	PSM404 Number of Special schools monitored and Supported	34	9 schools	N/A	9 schools	None	None	Reports	Transport claims only; budget centralised.
	PSM405 Number of In-school sporting codes implemented in Special Schools	12	4	N/A	4	N/A	N/A	Fixtures, Team list and results	-

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Strategic Objective	Performance Indicator	Annual Target 2017/18	Activities: Relevant 3 months under review (e.g Q1 will cover activities for April-June)	Carry over from previous Quarter	Actual Quarter 1(April-June) Performance	Cause for variance (if any)	Intervention / Response	Mov	Expenditure
S.O. 1.5 Provision of early childhood development improved	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	N/A	0	Variance was as a result of delayed acquisition of an accredited service provider.	Waterberg TVET College appointed and training shall start during the second quarter	Circular of allocation of quarters to Districts. Lists of Practitioners per Districts. Approved MEMO	R0.00
	PSM 504 Number of jobs created through EPWP incentive grant (ECD beneficiaries)								
PSM 505		100				No target set due to lack of Funding			
						This is an annual indicator which will be reported in Quarter 4			

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	Number of schools provided with Grade R out-door equipment								
	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

Strategic Objective	Performance Indicator	Annual Target 2017/18	Activities: Relevant 3 months under review (e.g. Q1 will cover activities for April - June)	Carry over from previous Quarter	Actual Quarter 1 (April-June) Performance	Cause for variance (if any)	Intervention / Response	MoV	Expenditure
SO 1.6. Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools	PPM 601 Number of public ordinary schools provided with water supply PPM 602 Number of public ordinary schools provided with electricity supply PPM603	210 9 185							This is an annual indicator which will be reported in Quarter 4

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by 2019/20 to promote a conducive learning and teaching environment.	Number of public ordinary schools supplied with sanitation facilities								
	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			
	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	369				This is an annual indicator which will be reported in Quarter 4			

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	Number of schools provided with furniture 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

Strategic Objective	Performance Indicator	Annual Target 2017/18	Activities: Relevant 3 months under review (e.g. Q1 will cover activities for April - June)	Carry over from previous Quarter	Actual Quarter 1 (April-June) Performance	Cause for variance (if any)	Intervention / Response	MoV	Expenditure
S.O. 1.7. Assessment and examination managed according to the NCS – CAPS, NSC Policy and Regulations	PPM 701 Percentage of learners who passed National Senior Certificate (NSC) PPM 702 Percentage of Grade 12 learners passing at bachelor level in the NSC	80% (81446) 20% (20364)							
This is an annual indicator which will be reported in Quarter 4									
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Strategic Objective	Performance Indicator	Annual Target 2017/18	Activities: Relevant 3 months under review (e.g. Q1 will cover activities for April - June)	Carry over from previous Quarter	Actual Quarter 1 (April-June) Performance	Cause for variance (if any)	Intervention / Response	MoV	Expenditure
	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) pass rate of 60% and more	800							This is an annual indicator which will be reported in Quarter 4
	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
SO 1.8 Continuous Professional Development (CPD) and support provided to educators	PPM 707 Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	340							Not Targeted for reporting in Quarter 1 and 3, targeted for quarter 2 and 4.

Strategic Objective	Performance Indicator	Annual Target 2017/18	Activities Relevant 3 months under review (e.g. Q1 will cover activities for April-June)	Carry over from previous Quarter	Actual Quarter 1(April-June) Performance	Cause for variance (if any)	Intervention / Response	MoV	Expenditure
SO 1.8 Continuous Professional Development (CPD) and support provided to educators	PPM 708 Number of Curriculum Advisors [CAs] provided with professional development in Mathematics Sciences and Commercial subjects.	85	Not Targeted for reporting in Quarter 1 and 3, targeted for quarter 2 and 4.						
SO 1.9 Auxiliary education services provided	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 Mutheiwana.

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Date.....25/07/2017.....