



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT
OF
EDUCATION
FIRST QUARTER REPORT**

APRIL-JUNE 2018

PROGRAMME 1: ADMINISTRATION.

PERFORMANCE INDICATOR	ANNUAL TARGET 2018/19	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 the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	3,846	3,846	3,828	Variance is 18	18 x schools are reported not to have learners	Updating of the Master list	3,828	R1,437,000	R0.00

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

PERFORMANCE INDICATOR	ANNUAL TARGET 2018/19	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
PPM205: Learner absenteeism rate	3.9%	3.9%	1%	Variance is 2.9%	None	N/A	1%	R0.00	R0.00
PPM206: Teacher absenteeism rate	4%	4%	3%	Variance is 1%	None	N/A	3%	R0.00	R0.00



PROGRAMME 3: INDEPENDENT SCHOOLS.

PERFORMANCE INDICATOR	ANNUAL TARGET 2018/19	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 303 Percentage of registered independent schools visited for monitoring and support	100%	33%	33%	None	N/A	N/A	33%	R0.00	R0.00

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.

PERFORMANCE INDICATOR	ANNUAL TARGET 2018/19	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 403 Number of therapists/specialist staff in special schools	45	8	3	Variance is 5	Uncompetitive Conditions of Service (No O.S.D.) as compared to	Consultations with Dep. Of Health on potential strategies to be introduced in resolving the challenge.	3	R0.00	R0.00

PERFORMANCE INDICATOR	ANNUAL TARGET 2018/19	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(C umulative progress to Date on the Performanc e Measure)	BUDGET	EXPENDITURE
					their Health counterparts				

Accounting Officer: Muthewana NB

Signature: 

Date: 31/07/2018