

QPR for FY 2019-20 for Provincial Institution of Education of location KwaZulu-Natal as of (Monday, June 8, 2020 12:32:11 PM)

Frequency	Programme	Sub Programme	Indicator	Outcome	Cluster	Quarter - 3					Quarter - 4					Annual Performance						
						Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action		
Actual	Programme 1: Zulu-Schools	Programme 3: Agribusiness	PIA 103: Percentage of education expenditure going towards non-personnel items	Quality Basic Education	The Social Protection, Community and Human Development cluster											8,05	9,07	Savings realised in compensation was re-directed to non-personnel expenditure to cater for pressures within the baseline.				
			PPM 104: Percentage of schools visited at least twice a year by District officials for monitoring and support	Quality Basic Education	The Social Protection, Community and Human Development cluster												90	90,23	Target met			
			PPM 105: Percentage of 7 to 15 year olds attending education institutions.	Quality Basic Education	The Social Protection, Community and Human Development cluster													61	68	Updated information could not be provided due to lockdown		
			PPM 106: Teachers absenteeism rate	Quality Basic Education	The Social Protection, Community and Human Development cluster													2,5	2,12	The target has been exceeded due to fewer educators taking sick leave, maternity leave, etc.		
			PPM 108: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	Quality Basic Education	The Social Protection, Community and Human Development cluster													1430	769	The deviation is due to an increase number of educators that are leaving the system on retirement / resignation. The Department has appointed young educators who are entering the system for the first time, however there aren't sufficient younger educators entering the system to make the shortfall created by attrition.		
			PPM 110: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	Quality Basic Education	The Social Protection, Community and Human Development cluster													300	317	Target exceeded as 17 more schools were included in the sample.		
			PSI 1.1: Percentage of women in Senior Management Service	Quality Basic Education	The Social Protection, Community and Human Development cluster													45	51	Every effort is being made to recruit female employees for SMP posts. However, the sustainability in terms of relevant experience necessitates the reemployment of male applicants.		
			PSI 1.2: Percentage of women school principals	Quality Basic Education	The Social Protection, Community and Human Development cluster													43	42	Filling of such vacant posts requires the selection process to follow the selection process, nominate 3 suitable candidates for each post. SGBs are being assisted to ensure that appointment of the candidates is effected with due regard to the equity targets of the Department, which is 50% of women in promotion posts.		
			Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	PPM 201: Number of full service schools servicing learners with learning barriers	Quality Basic Education	The Social Protection, Community and Human Development cluster											165	102	186 Circular 54 of 2019 states that all provinces suspend designation of additional Full Service Schools for a period of 3 years	
						PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Quality Basic Education	The Social Protection, Community and Human Development cluster												83	89	Target met
	PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in grade 7 (or a higher grade)	Quality Basic Education				The Social Protection, Community and Human Development cluster													71	69,90	Lockdown was implemented. Updated information will be provided for validation once schools are open.	
	PPM 204: Number of schools provided with multi-media resources	Quality Basic Education				The Social Protection, Community and Human Development cluster													200	79	The target was not met due to budget constraints. Thirty four schools were provided with media resources and thirty more schools were visited by mobile library due to staffing issues and the mechanical challenges.	
	PPM 206: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	Quality Basic Education				The Social Protection, Community and Human Development cluster													1974656	202939	Target exceeded due to quality adjustments from contractors	
	PPM 207: Number of educators trained in Literacy/Language content and methodology	Quality Basic Education				The Social Protection, Community and Human Development cluster													26701	21171	Updated information has been requested from districts. The report will be updated after the lockdown since districts require registers which are in the offices which are currently closed.	
	PPM 210: Number of teachers who have written the Self-Diagnostic Assessments.	Quality Basic Education				The Social Protection, Community and Human Development cluster													1450	261	The tests are voluntary and more teachers participated than was anticipated (220 mathematics and 33 physical sciences).	
	PPM 211: Percentage of teachers meeting required content knowledge levels after support.	Quality Basic Education				The Social Protection, Community and Human Development cluster													65	90,02	Updated information has been requested from districts. The report will be updated after the lockdown since districts require registers which are in the offices which are currently closed.	
	PPM 212: Percentage of learners in schools with at least one educator with specialist training on inclusion	Quality Basic Education				The Social Protection, Community and Human Development cluster													8	3,79	The calculations only reflect information of teachers trained by Inclusive Education Directorate.	
	PPM 213: Percentage of Furea Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	Quality Basic Education				The Social Protection, Community and Human Development cluster													50	8,4	Due to the curricular needs required by schools, some of the bursary holders did not meet the required criteria. Therefore the target has not been met.	
	PPM 214: Percentage of learners who are in classes with no more than 45 learners.	Quality Basic Education	The Social Protection, Community and Human Development cluster													93	61,57	Updated information could not be provided due to the lockdown.				
	PPM 215: Percentage of schools where allocated teaching posts are all filled	Quality Basic Education	The Social Protection, Community and Human Development cluster													100	79,76	The target has not been met because of the ongoing recruitment processes in respect of school based promotion posts.				
PPM 216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	Quality Basic Education	The Social Protection, Community and Human Development cluster													100	85	The target was met for Grades 1 - 7 but not for Grades 8 - 12 by virtue of a static per learner funding allocation. This funding mode does not meet the demands for Grades 8 - 12 which require more textbooks per learner at costs higher than textbooks for Grades 1 - 7. Whilst the Department shall address this deficiency through additional purchases for secondary schools as funds become available, annual losses by learners also erode textbook coverage.					

		PPM 218: Percentage of schools producing a minimum set of management documents at a required standard.	Quality Basic Education	The Social Protection, Community and Human Development cluster																70	0		District Operations is co-managing this PPM with the CD: Curriculum Development Programme. District Operations have collated and submitted information from individual districts to the Chief Director: Curriculum Development and Director: Teacher Development for analysis and interpretation of information.
		PPM 219: Percentage of schools with more than one financial responsibility on the basis of assessment.	Quality Basic Education	The Social Protection, Community and Human Development cluster																95	99.7		Target met and exceeded due to closure and merging of some schools
		PPM 220: Percentage of learners in schools that are funded at a different level.	Quality Basic Education	The Social Protection, Community and Human Development cluster																10	100		Target met.
		PPM208: Number of educators trained in Numeracy/Mathematics content and methodology	Quality Basic Education	The Social Protection, Community and Human Development cluster																15000	8842		Updated information has been requested from districts. The report will be updated after the closure since districts require registers which are in the offices which are currently closed.
		PSI 2.1: Percentage of learners benefiting from school nutrition programme	Quality Basic Education	The Social Protection, Community and Human Development cluster																94	81.5		The NSRP target has been amended to 82% in line with the number of learners covered by the programme against the learner population in public schools and special schools. While there were some schools that were added in the programme during the months of October 2019 and February 2020, the achievement of 82% target fell short by 0.5%. This was due to the following reasons: Non-viable schools that were closed/merged during January 2020 while two schools withdrew from participating in the programme. There were also 4 schools under Umthakata District that did not feed due to the service provider resigning. Some learners were reported absent from schools on feeding days.
		PSI 2.2: Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	Quality Basic Education	The Social Protection, Community and Human Development cluster																5957	4537		District Offices have not reported accurately in respect of school-based orders by virtue of schools not submitting the requested data.
		PSI 2.3: Percentage of learners benefiting from no fee policy	Quality Basic Education	The Social Protection, Community and Human Development cluster																87	78		Target overstated
		PSI 2.4: Number of learners benefiting from learner transport	Quality Basic Education	The Social Protection, Community and Human Development cluster																55067	58908		In the 2018/19 financial year 53,047 learners benefited from learner transport – a figure which became our target for 2019/20. However, due to the ever-increasing demand for learner transport the number increased to 58,908 in the 2019/20 financial year.
		PSI 2.5: Number of learners Accessing career guidance, counselling and support programmes in mainstream schools	Quality Basic Education	The Social Protection, Community and Human Development cluster																60000	109819		The target was exceeded due to additional demand from learners which was covered within the initial budget allocation.
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	PPM 301: Percentage of registered independent schools receiving subsidies	Quality Basic Education	The Social Protection, Community and Human Development cluster																53	53		Target achieved.
		PPM 302: Number of learners at subsidised registered independent schools	Quality Basic Education	The Social Protection, Community and Human Development cluster																32000	31508		The subsidies of some schools were cut due to non-compliance.
		PSI 3.1: Number of funded independent schools visited by school inspectors	Quality Basic Education	The Social Protection, Community and Human Development cluster																127	128		Target achieved.
Programme 4: Public Special School Education	Programme 4: Public Special School Education	Number of educators employed in public special schools	Quality Basic Education	The Social Protection, Community and Human Development cluster																1790	1734		Lack of suitably qualified educators to teach in public special schools.
		PPM 401: Percentage of special schools serving as Resource Centres	Quality Basic Education	The Social Protection, Community and Human Development cluster																31	31.08		Target achieved.
		PPM 402: Number of learners in public special schools	Quality Basic Education	The Social Protection, Community and Human Development cluster																20980	19790		The capacity of special schools including human and other resources to accommodate learners is insufficient. Conversion of small non-viable schools into special schools, the provision of additional resources to these schools and the appointment of support staff and therapists will allow for additional enrolment.
		PSI 4.1: Number of teachers trained on SIAS Policy	Quality Basic Education	The Social Protection, Community and Human Development cluster																6000	2682		Due to financial constraints the budget was reduced by 50%. One district has not submitted statistical data on educators trained.
Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	Number of Grade R Practitioners employed in public ordinary schools	Quality Basic Education	The Social Protection, Community and Human Development cluster																5229	5246		The PPM for Grade R was reviewed.
		PPM 501: Number of public schools that offer Grade R	Quality Basic Education	The Social Protection, Community and Human Development cluster																4010	3982		Closing down of some Grade R classes led to the under-achievement.
		PPM 502: Percentage of grade 1 learners who have received formal Grade R education	Quality Basic Education	The Social Protection, Community and Human Development cluster																97.4	86.58		Updated information could not be provided by EMS due to the lockdown.
		PPM 503: Number of grade R practitioners with NQF Level 6 and above qualification each year	Quality Basic Education	The Social Protection, Community and Human Development cluster																1662	2049		A significant higher number of ECD practitioners were anticipated graduated this year thus going up to NQF level 8.
		PSI 5.1: Number of subsidised community based centres offering Grade R	Quality Basic Education	The Social Protection, Community and Human Development cluster																46	27		Community based sites have been put under primary schools' names that have Grade 1. Those stand-alone community based sites no longer qualify for state subsidy if they do not have specific areas that they help the Department with as per policy.
Programme 6: Infrastructure Development	Programme 6: Infrastructure Development	PPM 601: Number of public ordinary schools provided with water supply	Quality Basic Education	The Social Protection, Community and Human Development cluster																150	150		Target Achieved.
		PPM 602: Number of public ordinary schools provided with electricity supply	Quality Basic Education	The Social Protection, Community and Human Development cluster																100	109		Preliminary figure is inclusive of existing schools provided with electricity and Solar panels, and this excludes new schools. This is an Annual Target; the annual target will be achieved. Procurement processes have commenced for the balance of the schools.
		PPM 603: Number of public ordinary schools supplied with sanitation facilities	Quality Basic Education	The Social Protection, Community and Human Development cluster																150	150		Target Achieved

			PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	Quality Basic Education	The Social Protection, Community and Human Development cluster													210	352	Preliminary figure includes additional classrooms provided in existing schools and new schools. The Annual Target achieved
			PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	Quality Basic Education	The Social Protection, Community and Human Development cluster													85	41	Preliminary figure includes specialist rooms provided in existing schools and new schools. The remaining schools are currently under construction stage.
			PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	Quality Basic Education	The Social Protection, Community and Human Development cluster													7	5	The annual target was not achieved due to lockdown. The projects were scheduled to be completed on the 31st March 2020.
			PPM 607: Number of new schools under construction (includes replacement schools)	Quality Basic Education	The Social Protection, Community and Human Development cluster													10	8	Preliminary figure is inclusive of both new and replacement schools built. 10 schools are under construction. The ten (10) schools on construction are: • Bhebe Area School (Limpopo District), • UMastengeyo PS (Pinetown District), • Siphumfela High School (King Cautswey District), • Bhebe Primary School (L'Thaketa District), • Coasco Primary School (Mgungundlovu District), • Bloemfontein Primary School (Harry Gwala District), • Selemon Mahlangu (Pinetown District), • Collingwood (Limpopo)
			PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	Quality Basic Education	The Social Protection, Community and Human Development cluster													50	13	Preliminary figure includes only classrooms for grade R learners. The annual target was not achieved due to delays in the procurement of service providers.
			PPM 609: Number of hostels built	Quality Basic Education	The Social Protection, Community and Human Development cluster													1	1	Target achieved.
			PPM 610: Number of schools where scheduled maintenance projects were completed	Quality Basic Education	The Social Protection, Community and Human Development cluster													370	773	The annual target was not achieved due to lockdown. Most projects were targeted to be completed on the 31st March 2020.
			PSI 6.1: Number of women benefiting from EPWP programmes	Quality Basic Education	The Social Protection, Community and Human Development cluster													176	176	Target achieved.
			PSI 6.2: Number of youth benefiting from Infrastructure projects	Quality Basic Education	The Social Protection, Community and Human Development cluster													178	178	Target achieved.
			PSI 6.3: Number of disabled people benefiting from EPWP programmes	Quality Basic Education	The Social Protection, Community and Human Development cluster													2	2	Target achieved.
	Programme 7: Examination and Education Related Services	Programme 7: Examination and Education Related Services	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	Quality Basic Education	The Social Protection, Community and Human Development cluster													80	61.3	Interventions such as the Provincial Academic Improvement Plan led to a higher pass percentage.
			PPM 702: Percentage of Grade 12 learners passing at bachelor level	Quality Basic Education	The Social Protection, Community and Human Development cluster													31	37.8	Intervention programs were successful and all subjects are being passed.
			PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	Quality Basic Education	The Social Protection, Community and Human Development cluster													23	16.5	The Question Paper was difficult - required high cognition demand.
			PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	Quality Basic Education	The Social Protection, Community and Human Development cluster													25	32.7	Intervention programs assisted.
			PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Quality Basic Education	The Social Protection, Community and Human Development cluster													1875	1529	Intervention strategies in some schools were ineffective.
			PSI 7.1: Number of schools with an NSC pass rate below 5%	Quality Basic Education	The Social Protection, Community and Human Development cluster													546	799	Intervention programmes were successful.
Quarterly	Programme 1: Administration	Programme 1: Administration	PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SAMS) to electronically provide data	Quality Basic Education	The Social Protection, Community and Human Development cluster	5957	5896	5896	Databases were not uploaded on time.	Districts are being capacitated to submit data on time.	5957	5896	Updated information could not be provided due to lockdown	5957	5896	5896				
	Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	PPM 102: Number of public schools that can be contacted (electronically or mail)	Quality Basic Education	The Social Protection, Community and Human Development cluster	5340	5340	5340	Schools do not submit data on time.	Schools are being capacitated to submit learner absence data on time.	5340	5340	Target achieved	5340	5340	5340				
	Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	PPM 303: Percentage of registered independent schools visited for monitoring and support	Quality Basic Education	The Economic Sectors, Employment and Infrastructure Development cluster	100	75	75	Staff shortages limits visits to all schools.	District officials to assist with monitoring and support visits.	100	100	Target achieved	100	100	75				
	Programme 4: Public Special School Education	Programme 4: Public Special School Education	PPM 403: Number of therapists/specialist staff in special schools	Quality Basic Education	The Economic Sectors, Employment and Infrastructure Development cluster	178	186	187			178	188	Target exceeded due to the employment of Permanent Specialist staff	172	189	192				
Total																				

Feedback																			
Quarter - 1						Quarter - 2						Quarter - 4						Audited Annual	
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	Detail						
Tsiki Khoza	Department Coordinator		Lulama Sthenobela Ndazi	National Oversight		Tsiki Khoza	Department	Lockdown adversely affected collection and collation of performance information due to	18/05/2020										
			Lulama Sthenobela Ndazi	OTP Coordinator	Please receive report with comments and note the following:				18/05/2020										
			Lulama Sthenobela Ndazi	OTP Coordinator	Please receive report with comments and note the following:				18/05/2020										
			Lulama Sthenobela Ndazi	National	Dear Colleague				11/09/2020										
			Tsiki Khoza	Department	Validated outputs will be submitted once offices and institutions open				25/09/2020										
			Dr Enock V. Nzama	Accounting	Approval Certificate: Q4- Report Approved				27/09/2020										
Dr Enock V. Nzama	Accounting Officer	Approval Certificate: Q4- Approved																	
Lulama Sthenobela Ndazi	National Oversight	Dear Colleague																	
Lulama Sthenobela Ndazi	OTP Coordinator	Please receive report																	
Lulama Sthenobela Ndazi	Department Coordinator	Quarterly Targets have been re-assessed as per protocols. However, it must be noted that the																	
Lulama Sthenobela Ndazi	Department Coordinator	Quarterly Targets have been re-assessed as per protocols. However, it must be noted that the																	
Lulama Sthenobela Ndazi	Department Coordinator	Audited Outcomes FY 2019/20 will be populated in September when the Template is unlocked as																	