

QPR for FY 2020-21 for Provincial Institution of Education of location KwaZulu Natal as of (Monday, August 3, 2020 11:22:56 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 1				Annual Performance			
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Approximate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Other	PPM 103: Percentage of education expenditure going towards non-personnel items.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					8.54	5.72	The nationwide lockdown due to the Covid-19 pandemic resulted in only essential staff being able to function. This led to a reduction in the processing of payments and other day to day costs in the first quarter.	
			PPM 105 (a): Percentage of schools having access to Information through Connectivity (other than broadband)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					60	0	The responsibility manager claims that he is not in a position to report on this PPM.	The matter has been escalated to Top Management to get the responsible official to report as per
			PPM 105 (b): Percentage of schools having access to Information through Connectivity (Broadband)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					15	0	The responsibility manager claims that he is not in a position to report on this PPM.	The matter has been escalated to Top Management to get the responsible official to report as per
			PPM 106: Number of qualified Grade R-12 teachers aged 10 and below, entering the public service as teachers for the first time during the financial year.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					300	45	In this quarter the target has not been attained due to the non-placement of such educators.	
			PSI 1.1: Percentage of women in Senior Management Service.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					50	31	Every effort is being made to recruit female employees for SMS posts. However, the suitability in terms of experience/competency necessitates the employment of male applicants.	
			PSI 1.2: Percentage of women school principals.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					40	45	Every effort is being made to recruit female employees for SMS posts. However, the suitability in terms of experience/competency necessitates the employment of male applicants.	
			PPM 104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					95	87	* District Offices and schools closed abruptly due to the lockdown imposed by the National State of Disaster. Officials, therefore did not visit schools in April and started providing on-site support mid to end of May 2020.	All Districts will meet the set target of visiting 95% or more of their schools when combining Q1+Q2 outputs at the end of September 2020
			PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to provide data.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					5957	5881	Due to COVID-19 disruptions EMIS is still busy collating data; hence the validated output for the last quarter was used.	
			PPM 102: Number of public schools that can be contacted electronically (e-mail).	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					5340	5340		
			Programme 2: Public Ordinary School Education	Other	PPM 201: Number of schools that receive media resources	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					120	0
			PPM 202: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					2025939	2121531	Deviation due to quintile adjustments as a result of contestations.	
			PPM 203: Number of educators trained in Literacy/Language content and methodology.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					25936	2255	Annual Indicator	
			PPM 204: Number of educators trained in Numeracy/Mathematics content and methodology.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					15750	5668	Annual Indicator	
			PPM 205: Number of educators with training on inclusion.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					5150	581	Annual Indicator	
			PPM 206: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					25	5.6	Due to the curricular needs required by the schools, some of the bursary holders did not meet the required criteria.	
			PPM 207: Percentage of schools where allocated teaching posts are all filled.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					100	68	Ideally a bulletin is supposed to be released twice in the academic year but due to recruitment processes that are cumbersome, only one bulletin is released in a year.	
			PPM 208: Percentage of learners provided with English First Additional Language (EFL) and Mathematics textbooks in grades 3, 6, 9 and 12	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					95	83	This is an annual target which places target measurement in the 3rd quarter and validation in the 4th quarter. It is progressive from year to year and therefore the previous year's average coverage of textbooks to learners shall feature until it is measured again in the 3rd quarter of the current year.	
			PPM 209: Percentage of schools producing a minimum set of management documents at a required standard	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					100	0	Challenges as a result of the COVID-19 Lockdown and subsequent preparations for reopening schools. Districts focused on working with stakeholders to jointly monitor the schools' readiness to reopen (Grades 7 and 12) on the 6th June 2020. Circuit Managers had to lead the Teams in line with KZN Circular No. 36 of 2020. We envisage that the COVID-19 challenges would have abated in the near future and Circuit Managers will have sufficient time to focus on the management documents.	
			PPM 210: Percentage of learners in schools that are funded at a minimum level.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					100	100		
			PSI 2.1: Percentage of learners benefitting from school nutrition programme	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					82	74	Target not met due to COVID-19 disruptions	
			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	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					5824	0	This is an annual target which places target measurement in the 3rd quarter and validation in the 4th quarter. (Target to be reviewed in the 2nd quarter).	
			PSI 2.3: Percentage of learners benefitting from no fee transport	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					78	80	Quintile adjustments as a result of contestations.	
			PSI 2.4: Number of learners benefitting from learner transport	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					59000	6036	Due to Covid-19 only Grade 7 and 12 attended school during this period, hence the small numbers transported.	

		PSI 2.5: Number of learners Accessing career guidance, counselling and support programmes in mainstream schools	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					80000	0	Annual Target. While the Transversal support teams are active in all districts covering COVID-19 imperatives, presently there are no verifiable reports. Once these are collated, the report will be updated.
Programme 7: Independent School Subsidies	Other	PPM 301: Percentage of registered independent schools receiving the subsidy.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					53	53	
		PPM 302: Number of learners subsidised at registered independent schools.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					32100	31500	The number of learners anticipated to be subsidised in the 2020/21 financial year was set higher than the actual number that is currently subsidised due to funding requirements, hence the difference.
		PPM 303: Percentage of registered independent schools visited for monitoring and support.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					100	98	Due to COVID-19 some schools were not yet opened during the monitoring period.
		PSI 3.1: Number of funded independent schools visited for monitoring purposes.	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					128	128	Due to COVID-19 some schools were not yet opened during the monitoring period.
Programme 8: Public Special School Education	Other	PPM 401: Percentage of public special schools serving as Resource Centres.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					22	31	ICNDDE has 23 Special Schools as Resource Centres from 74 Special Schools; hence the percentage of 31%.
		PPM 402: Number of learners in public special schools.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					20190	19790	The number of learners admitted in special schools was greatly affected by COVID-19. The revised figure will be verified when all grades in special schools are phased in.
		PPM 403: Number of therapists/specialist staff in public special schools.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					192	196	Target exceeded due to the employment of permanent and temporary staff.
		PSI 4.1: Number of teachers trained on SIAS Policy	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					7000	0	The Special Education Directorate is processing the submission requesting for SIAS training for 2020-21. The number of teachers to be trained will be greatly affected by the impact of COVID-19.
		PSI 4.2: Number of educators employed in public special schools	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					1890	1790	COVID-19 closure of institutions affected the recruitment and staffing processes.
		PPM 501: Number of public schools that offer Grade R.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					3892	3892	
Programme 9: Early Childhood Development	Other	PPM 502: Number of Grade R educators or practitioners with NQF level 6 and above qualification.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					2049	3071	A higher number of ECD practitioners than anticipated graduated this year thus going up to a higher NQF level.
		PSI 5.1: Number of subsidized community based centres offering Grade R.	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					27	22	Community based sites have been placed 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.
		PSI 5.2: Number of Grade R practitioners employed in public ordinary schools.	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					5256	5084	Not all contracts have been signed due to lockdown and intermittent business activities.
		PPM 601: Number of public ordinary schools provided with water infrastructure.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					170	103	Preliminary figure is inclusive of schools provided with water in a form of water tanks, municipal line and this does not make provision for new schools. This is an Annual Target. The annual target will be achieved as the PPM now includes COVID-19 Projects. The remaining schools are currently on tender and construction stage.
Programme 10: Infrastructure Development	Other	PPM 602: Number of public ordinary schools provided with electricity infrastructure.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					75	0	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.
		PPM 603: Number of public ordinary schools supplied with sanitation facilities.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					200	53	This is an Annual Target. The annual target will be achieved as the PPM including COVID-19 Projects. The remaining schools are currently on tender and construction stage.
		PPM 604: Number of additional classrooms built in or provided for existing public ordinary schools (includes new and replacement schools)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					300	63	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.
		PPM 605: Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in new and replacement schools).	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					60	0	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.
		PPM 606: Number of new schools that have reached completion (includes replacement schools).	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					4	0	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.

Quarterly	Programme 7: Examination and Education Related Services	Other	PPM 607: Number of new schools under construction (includes replacement schools).	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster						5	9	This is an Annual Target. The output inclusive of both new and replacement schools. The nine (09) schools under construction are: <ul style="list-style-type: none"> Bloer Area School in Umlazi UMtshatshatshat PS in Pinetown Siphumelele High School in King Cetshwayo Bhuru P School in Uthukela Cosmo P School in Uthukela Uthukela P School in Uthukela Dorofontein P School in Harry Gwala Sinothando S School in Umlinyathi Solomon Mahlangu in Pinetown Collingwood (Umlazi) 	
			PPM 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							50	0	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.
			PPM 609: Number of schools provided with new or additional boarding facilities.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							1	0	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.
			PPM 610: Number of schools where scheduled maintenance projects were completed.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							270	10	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.
			PSI 6.1: Number of women benefitting from EPWP programmes	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							150	80	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.
			PSI 6.2: Number of youth benefitting from infrastructure projects	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							130	47	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.
			PSI 6.3: Number of disabled people benefitting from EPWP programmes	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							4	0	This is an annual target. COVID-19 disrupted this programme. It is anticipated that the target will be met by the end of the financial year.
			PPM 701: Percentage of learners who passed the National Senior Certificate Examination (NSC)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							86.3		This is an Annual Indicator. The NSC is still to be written at the end of the academic year.
			PPM 702: Percentage of Grade 12 learners passing at Bachelor Pass level.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							40		This is an Annual Indicator. The NSC is still to be written at the end of the academic year.
			PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							17		This is an Annual Indicator. The NSC is still to be written at the end of the academic year.
			PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							34		This is an Annual Indicator. The NSC is still to be written at the end of the academic year.
			PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							350		This is an Annual Indicator. The NSC is still to be written at the end of the academic year.
			PSI 7.1: Number of schools with an NSC pass rate below 60%	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							200		This is an Annual Indicator. The NSC is still to be written at the end of the academic year.
			Programme 8: Independent School Subsidies	Sub Programme 3.1: Primary Level	PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to manage data	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	5957	5881	Due to COVID-19 disruptions EMS is still busy collating data; hence the validated output for the last quarter was used		5957	5881	
Programme 4: Public Special School Education	Sub Programme 4.1: Schools	PPM 102: Number of public schools that can be contacted electronically (email)	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	5340				5340	0				
		PPM 105 (a): Percentage of schools having access to information through Connectivity (other than broadband)	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	60	0	The responsibility manager claims that he is not in a position to report on this PPM	The matter has been escalated to Top Management to get the	60	0				
		PPM 105 (b): Percentage of schools having access to information through Connectivity (broadband)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	15	0	The responsibility manager claims that he is not in a position to report on this PPM	he matter has been escalated to Top Management to get the	15	0				
		PPM 303: Percentage of registered independent schools visited for monitoring and support.	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	100	98	Due to COVID-19 disruptions some schools were	More schools will be visited when normally return.	100	98				
		PPM 403: Number of therapists/specialist staff in public special schools	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	192	197	Target exceeded due to the	employment of a consultant and	192	197				
Total		134														
Feedback																
Quarter - 1																
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Dated	Username	Feedback	Audited Annual				
Dr Enock V. Nzama	Accounting Officer	Approval Certificate: Q1 Approved	31/07/2020													
Junitika Surja	National Oversight	Dear Colleague	28/07/2020													
Lolana Sthenbela Ndizi	OTP Coordinator	good day, please receive report and please note the following:	24/07/2020													
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Tsiki Khoza	Department Coordinator	COVID-19 disruptions to the normal school programme and disruptions to the functioning of the	20/07/2020													
Tsiki Khoza	Department Coordinator	Renewed Targets as per Revised APF 2020/21 will be reported on in the 2nd Quarter onwards.	30/07/2020													