

QPR for FY 2020-21 for Provincial Institution of Education of location KwaZulu Natal as of (Monday, November 2, 2020 8:43:34 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 2				Annual Performance			
								Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Reason for Deviation	
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	6,17	The department's initial target was higher than anticipated due to the fact that the NSMP grant was paying food handlers via the non-personnel budget. This has now been adjusted towards the personnel budget resulting in a lower target amount of 7.74%. The lower than anticipated spend to date is due to the effects of the Covid-19 lockdown which has resulted in delays of payments on the non-personnel budget. This is expected to increase in the third quarter with feeding being re-introduced in schools. It should also be noted that the full second quarter output figure will only be available once the September FYM has been finalised.	
			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	he PPM Manager is unable to report on this PPM as he considers the provision of Broadband Connectivity as a competency of another Department	
			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	he PPM Manager is unable to report on this PPM as he considers the provision of Broadband Connectivity as a competency of another Department	
	Sub Programme 1.2. Corporate Services	Other	PPM 106: 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.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					100	78	Profiling of vacancies makes it difficult to attract suitable candidates.	
			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	40,1	Target achieved.	
	Sub Programme 1.3. Education Management	Other	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	99	District Officials in six Districts visited more than 95% of their schools. Main focus was ensuring that schools were functional as per the revised curriculum and time-tables and coping with the new situation. Uthukela District has an acute shortage of Circuit Managers.	
			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					1957	5468	he target was not achieved due to some schools awaiting the patch for SA-SAMS that addresses the many challenges in curriculum brought about by COVID 19.	
	Sub Programme 1.5. Education Management Information System (EMIS)	Other	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					3340	5340	Target achieved	
			PPM 201: Number of schools provided with multi-media resources.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					120	37	Covid-19 protocols affected delivery of multi-media resources.	
	Programme 2. Public Ordinary School Education	Other	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	37	The COVID 19 protocols affected both the processing of library materials and the mobile library outreach due to the COVID-19 restrictions.
				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					2072272	2122680	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					26300	2847	This is an Annual Target.
				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					10000	1781	This is an Annual Target.
				PPM 205: Number of educators with training on inclusion	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					1790	767	Training on Inclusion have been scheduled for the 3rd and 4th quarter, therefore the output is expected to increase in the upcoming quarter.
				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					10	5,7	Due to the curricular needs of 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	75	Ideally a bulletin is supposed to be released 2 times in the academic year, but due to the recruitment processes that are cumbersome only one bulletin is released in a year.

		PPM 208: Percentage of learners provided with English First Additional Language (EFAL) 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	85	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. In line with the vision to reach universal coverage, funds have been voted for the purchase of textbooks to increase coverage.
		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	22	When different grades gradually returned to school in July and August 2020, the main focus was on monitoring school readiness and safety measures pertaining to challenges of COVID-19. Circuit Managers concentrated on monitoring school functionality as per the revised curriculum and timetables. The COVID-19 context discourages handling of 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	Target achieved
		PSI 2.1: Percentage of core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					95	0	This is an annual target which places target measurement in the 3rd quarter and validation in the 4th quarter. As a precursor to deliveries, orders must be placed with the relevant service providers. It is noteworthy to mention that all schools were requested to submit requisitions or invite quotations, where applicable. The central placement of orders is at an advanced stage with order data duly finalised at the end of the second quarter as follows:- Textbooks - 4 581 schools Stationery - 3 119 schools Compliance in respect of school-based orders shall be reported on in the 3rd quarter.
		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	81	Low turn-up of learners and absenteeism due to Covid-19 pandemic.
		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					5624	0	This is an annual target which places its measurement in the 3rd quarter and validation in the 4th quarter. Prior to deliveries, orders must be placed with the relevant service providers. All schools have been requested to submit requisitions or invite quotations, where applicable. The central placement of orders is at an advanced stage with order data duly finalised at the end of the second quarter as follows:- Textbooks - 4 581 schools Stationery - 3 119 schools Compliance in respect of school-based orders shall be reported on in the 3rd quarter.
		PSI 2.3: Percentage of learners benefitting from no fee clinic	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					76	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	62070	The number of beneficiaries increase every year, which was the case with 2020.
		PSI 2.5: Number of learners Accessing career guidance, counseling and support programmes in mainstream schools	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					80000	4313	The Activities reported on for this performance indicator were cancelled due to the National State of Disaster declared in respect of the COVID-19 pandemic. The Risk adjusted strategy did not allow for the activities to proceed. Funds allocated for the activities for the financial year 2020/21 were redirected to COVID-19 support programmes and provision of PPE as per DBE directive.
Programme 3: Independent School Subsidies	Other	PPM 301: Percentage of registered independent schools receiving subsidies.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					93	53	Target achieved
		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	92073	This is an annual target which makes provision for in-year admissions.
		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	53	No monitoring and support has taken place in the second quarter
		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	Target achieved

Programme 4: 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	KZNDoE has 23 Special Schools as Resource Centres from 74 Special Schools, hence the percentage of 30%.	
		PPM 402: Number of learners in public special schools.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster					20190	20052	The number of learners admitted in special schools was greatly affected by COVID-19.	
		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	199	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					5000	0	The Directorate is processing the submission requesting for SIAS trainings for 2020-21. The number of teachers to be trained will be significantly affected by the impact of COVID 19. 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	1953	Effort is being made to employ suitable Educators and the target has not been reached.	
Programme 5: Early Childhood Development	Other	PPM 501: Number of public schools that offer Grade R.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster				3880	3981	Target achieved		
		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	3617	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	27	Target achieved	
		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	5190	The number of practitioners fluctuates based on the number of learners.	
Programme 6: Infrastructure Development	Other	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					1500	976	The 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 remaining schools (524) are completed but not verified.	
		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					30	10	The figure is inclusive of existing schools provided with electricity and solar panels, and this excludes new schools. This is an Annual Target. 20 Projects under construction are above 70% complete.	
		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					500	235	This figure is inclusive of existing schools provided with Sanitation. This is an Annual Target. The remaining schools (265) are completed but not verified.	
		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						150	135	This figure includes additional classrooms provided in existing schools and new schools. The Annual Target will be achieved.
		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						20	8	This figure includes specialist rooms provided in existing schools and new schools. This is an Annual Target. The remaining 20 schools are currently under construction stage.
		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 figure is inclusive of both new and replacement schools built and completed. This is an Annual Target. The four (04) schools targeted are 98% complete.
		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						6	9	This figure is inclusive of both new and replacement schools built. 9 Schools are under construction. This is an Annual Target. The nine (09) schools on construction are 98% complete.
		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						20	0	This figure includes only classrooms for grade R learners. This is an Annual Target. 20 Projects are under construction.
		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 figure includes only hostels built in public ordinary schools. The Annual Target will be achieved as Pholela Special School is 98% complete.

			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					150	188	This figure is for schools undergoing scheduled and unscheduled maintenance. This is an Annual Target.
			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	150	Target met.
			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	130	Target met.
			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	2	This is an Annual Target.
	Programme 7: Examination and Education Related Services	Other	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	0	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	0	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	0	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					14	0	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					1550	0	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	0	This is an Annual Indicator. The NSC is still to be written at the end of the academic year.
Quarterly	Programme 1: Administration	Sub Programme 1.5: Education Management Information System (EMIS)	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	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	5957	5448	The target was not achieved due to some schools awaiting the patch for SA-SAMS that addresses the many challenges in curriculum brought about by COVID 19.	All schools will be capacitated to capture data on time	5957	5881	
			PPM 102: Number of public schools that can be contacted electronically (e-mail).	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	5340	5231	Limited IT resources to carry out the implementation due to the COVID 19 restrictions		5340	5231	
			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 PPM Manager is unable to report on this PPM as he considers the provision of Broadband Connectivity as a competency of another Department	The matter has been escalated to Top Management to get the responsible official to report as per regulation	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 PPM Manager is unable to report on this PPM as he considers the provision of Broadband Connectivity as a competency of another Department	The matter has been escalated to Top Management to get the responsible official to report as per regulation	15	0	
	Programme 3: Independent School Subsidies	Sub Programme 3.1: Primary Level	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 regulations no monitoring and support has taken place		100	98	
	Programme 4: Public Special School Education	Sub Programme 4.1: Schools	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	199	Target exceeded due to the employment of permanent and temporary staff.		192	199	
Total :		64												

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Role	Feedback	Dated
				Luthman Chetty	Department Coordinator								
				Lulama Sthembela Ndazi	OTP Coordinator								
				Lulama Sthembela Ndazi	OTP Coordinator								
				Junitha Surju	National Oversight								
				Luthman Chetty	Department Coordinator								
				Dr Enoch V. Nzama	Accounting Officer								
				Dr Enoch V. Nzama	Accounting Officer								
Dr Enoch V. Nzama	Accounting Officer	Approval Certificate Q1 - Approved	31/07/2020										
Junitha Surju	National Oversight	Dear Colleague	23/07/2020										
Lulama Sthembela Ndazi	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	Reviewed Targets as per Revised APP 2020/21 will be reported on in the 2nd Quarter onwards.	30/07/2020										