

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	MISF Priority	Cluster	Audited outcome FY 2019 - 20	Quarter - 3				Annual Performance				
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Other	PPM 101: Percentage of education expenditure going towards non-personnel items.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster						8,54	6,54	Funding was re-prioritized due to the Covid-19 pandemic which has influenced the	Non personnel costs are expected to increase once schools are fully operational and payments have been made in 2020/21	
			PPM 105 (a): Percentage of schools having access to information through Connectivity (other than broadband)	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							60		The KwaZulu-Natal Department of Education has neither a programme nor a budget to provide broadband connectivity to schools. In the Province, this matter is currently being handled in the Office of the Premier through the Government Information Technology Officers Council (GITOC). The budget for broadband connectivity is with the Department of Telecommunications and Postal Services (DTPS), soon to be changed to the Department of Communications and Digital Platforms (DCDP). KZNDOE is currently gathering and verifying information on this PPM.	
			PPM 106 (b): Percentage of schools having access to information through Connectivity (Broadband)	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							15		The KwaZulu-Natal Department of Education has neither a programme nor a budget to provide broadband connectivity to schools. In the Province, this matter is currently being handled in the Office of the Premier through the Government Information Technology Officers Council (GITOC). The budget for broadband connectivity is with the Department of Telecommunications and Postal Services (DTPS), soon to be changed to the Department of Communications and Digital Platforms (DCDP). KZNDOE is currently gathering and verifying information on this PPM.	
		Sub-Programme 1.2: Corporate Services	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	Quality Basic Education	The Social Protection, Community and Human Development cluster							300	105	Unavailability of qualified educators in scarce subjects.	Profiling of posts/vacancies in line with the correct subject package
			PSI 1.1: Percentage of women in Senior Management Service.	Standardized	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 merit necessitates the employment of male applicants.	Selection Committees are being apprised of the Department's obligation in this regard prior to the finalization of the selection process.
			PSI 1.2: Percentage of women school principals.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							40	40	Target achieved	
		Sub-Programme 1.3: Education Management	PPM 104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							95	85	Districts focused on monitoring readiness and writing of SSC Examinations. Some Districts were unable to submit their reports on time and/or affected by COVID-19 challenges, e.g. attrition and quarantine of officials. An improvement is envisaged when looking at the final six months of 2020/21 at the end of the 4th Quarter, in line with the PPM 104 Indicator Descriptor. Follow-ups are being undertaken on outstanding District reports.	An improvement is envisaged when looking at the final six months of 2020/2021 at the end of the 4th Quarter, in line with the PPM 104 Indicator Descriptor. Follow-ups are being undertaken on outstanding District reports.
		Sub-Programme 1.5: Education Management Information System (EMIS)	PPM 101: Number of public schools that use the South African Schools Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							5957	4151	Some districts didn't submit by 31 December 2020 as they collected data up to 31 January. The last official school date. Seventy two (72) public schools have been officially closed. The month of December had only three official working weeks	Districts are being empowered to report timeously.
			PPM 102: Number of public schools that can be contacted electronically, e-mail.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							8789	5145	Target achieved	
		Programme 2: Public Ordinary School Education	Other	PPM 201: Number of schools provided with multi-media resources	Standardized	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						120	43	COVID 19 protocols affected both the processing of library materials and the mobile library outreach programme due to the COVID-19 disruptions.	Distribute resource packs through library projects
			PPM 201: Number of schools that receive media resources	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							120	43	Lockdown restrictions and COVID-19 cases reduced staff attendance and deliveries to schools.	Distribute resource packs through library projects.
			PPM 202: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							2072272	2122680	Target exceeded due to contestations.	
			PPM 203: Number of educators trained in Literacy/ Language content and methodology.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							16500	3831	Training was negatively affected by COVID 19.	Training is expected to continue in the 4th Quarter.
			PPM 204: Number of educators trained in Numeracy/Mathematics content and methodology.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							10000	2028	Training was negatively affected by COVID 19.	Training is expected to continue in the 4th Quarter.
			PPM 205: Number of educators with training on inclusion.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster							1790	802	Not all educators in special schools are trained on inclusion	Department to train educators on SIAS, Autism and other specialised fields of inclusion

		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	Quality Basic Education	The Social Protection, Community and Human Development cluster												10	6	The target hasn't been met due to the lack of inherent requirements for the job.	Profiling of posts/vacancies to be done in line with the correct subject package.
		PPM 207: Percentage of schools where allocated teaching posts are all filled.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												100	79	Due to the recruitment process promotional posts are not filled timely.	Training of School Governing bodies on recruitment process will avert the delays in the filling of posts.
		PPM 208: Percentage of learners provided with English First Additional Language (EFA) and Mathematics	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												95	96	Target achieved	
		PPM 209: Percentage of schools producing a minimum set of management documents at a required standard	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												100	56	Districts concentrated on monitoring school functionality as per the revised time tables and adherence to safety measures pertaining to COVID-19. The COVID-19 context discourages handling of documents.	Circuit Managers and Principals of schools will gradually improve on electronic record keeping and record sharing skills.
		PPM 210: Percentage of learners in schools that are funded at a minimum level.	Standardized	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 indicated	Non-Standardized	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster												95	95	The calculations exclude LTSM procured at school level.	Feedback will be pursued from the respective schools to accurately determine the level of LTSM
		PSI 2.2: Percentage of learners benefitting from school nutrition programme	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												82	79	Low turn-up of learner and absenteeism due to Covid-19 pandemic. During examinations some learners cease attending school when they have finished their exams.	Measures already put in place to ensure that all eligible learners have access into NSNP. Another circular will be issued in January 2021 to re-emphasize the importance of the programme.
		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	Quality Basic Education	The Social Protection, Community and Human Development cluster												5824	95	The calculations exclude LTSM procured at school level.	Feedback will be pursued from the respective schools to accurately determine the level of LTSM delivered.
		PSI 2.3: Percentage of learners benefitting from no fee policy	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												78	78	Target achieved	
		PSI 2.4: Number of learners benefitting from learner transport	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												59000	62070	As is the phenomenon every year, the demand for learner transport was more than the target.	Appeal for more funding for the learner transport programme.
		PSI 2.5: Number of learners Accessing career guidance, counseling and support programmes in mainstream schools	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												80000	8904	Activities reported on for this performance indicator were cancelled due to the National State of Disaster due to the impact of the COVID-19 pandemic. The activities comprised of career exhibitions scheduled for the months of April-June as well as subject selection seminars scheduled for July-August as per the national calendar of the Career Exhibition and Information Association. These activities are presented with higher education institutions and other partners. The Risk-Adjusted Strategy for the management of COVID-19 did not allow for these activities to proceed as planned. Additionally, for the 2020/21 financial year funding for the activities was withdrawn. Therefore, while activities have been conducted, the targeted number of learners has not been reached.	Activities planned for the period under review were adjusted so that programmes could be delivered at the level of the school. Motivational sessions, study skills and learning strategies programmes were conducted with targeted learners through these means. Additionally, educators were workshopped on information to be disseminated to learners and practitioners for learners who did not attend school in 2020/21.
Programme 3: Independent School Subsidies	Other	PPM 301: Percentage of registered independent schools receiving subsidies.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												53	53	Target achieved	
		PPM 302: Number of learners subsidised at registered independent schools.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												32100	31703	Over recruitment of learner numbers.	To use previous year's subsidy figures for projections.
		PPM 303: Percentage of registered independent schools visited for monitoring and support.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												100	36	Not all schools were visited for monitoring and support due to Covid-19 restrictions.	To allocate more time to visit independent schools.
		PSI 3.1: Number of funded independent schools visited for monitoring purposes.	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												120	46	Not all schools were visited for monitoring and support due to Covid-19 restrictions.	To allocate more time to visit independent schools.
Programme 4: Public Special School Education	Other	PPM 401: Percentage of public special schools serving as Resource Centres.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												11	31	Target over-achieved due to the support and conversion of the 4 pre-vocational schools and the re-opening of 10 new resource centers.	
		PPM 402: Number of learners in public special schools.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												20190	19790	The capacity of Special Schools including human and other resources, to accommodate learners is insufficient.	Conversion of small and non-viable schools into special schools.
		PSI 4.1: Number of designated specialist staff in public special schools.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												152	209	Target has been exceeded due to the employment of specialist staff.	
		PSI 4.2: Number of teachers trained on SIAS Policy	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												5000	0	The submission for the training on SIAS Policy was not approved by Senior Management.	Approval of training on SIAS Policy.
		PSI 4.2: Number of educators employed in public special schools	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												1890	1958	The target has been exceeded due to the appointment of temporary staff.	
Programme 5: Early Childhood Development	Other	PPM 501: Number of public schools that offer Grade R.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												3892	3982	There will be no changes for this quarter. Numbers either increase or decrease if there is an additional school that is opening Grade R or closing down a Grade R class.	
		PPM 502: Number of Grade R educators or practitioners with NQF level 6 and above qualification.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster												2048	3617	A number of ECD practitioners graduated with an NQF Level 6 Qualification.	

		PSI 5.1: Number of subsidised community based centres offering Grade R.	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										27	27	Community based sites have been put under primary schools' names that have Grade 1. These stand-alone community based sites no longer qualify for state subsidy if they do not have a specific area that they help the Department with as per policy.	
		PSI 5.2: Number of Grade R practitioners employed in public ordinary schools.	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										5256	5190	PPFs were considered.	Employment of replacement Practitioners in vacant b.
Programme 6: Infrastructure Development	Other	PPM 601: Number of public ordinary schools provided with water infrastructure.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										1500	1660	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.	
		PPM 602: Number of public ordinary schools provided with electricity infrastructure.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										30	30	The figure is inclusive of existing schools provided with electricity and solar panels, and this excludes new schools.	
		PPM 603: Number of public ordinary schools supplied with sanitation facilities.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										500	500	This Primary figure is inclusive of existing schools provided with Sanitation.	
		PPM 604: Number of additional classrooms built in or provided for existing public ordinary schools (includes new and replacement schools)	Standardized	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	Quality Basic Education	The Social Protection, Community and Human Development cluster										20	20	This figure includes specialist rooms provided in existing schools and new schools.	
		PPM 606: Number of new schools that have reached completion (includes replacement schools).	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										4	3	Primary figure is inclusive of both new and replacement schools built and completed. This is an Annual Target. Two (2) schools to be completed are: 1. Illovo Area School within the Umlazi District - 98% complete. 2. Bloemfontein P School within the Harry Gwala District - 88% complete.	
		PPM 607: Number of new schools under construction (includes replacement schools).	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										6	7	This is an Annual Target Primary figure is inclusive of both new and replacement schools built. Seven schools are under construction. The below (07) schools will be completed in 2021 are: 1. Illovo Area School in Umlazi District and - 98% complete. 2. Bloemfontein P School in Harry Gwala District a - 98% complete. 3. Simhumelele High School in King Cetshwayo District - 77% complete. 4. Cosmo P School in Ukhungweni District - 82% complete. 5. Shizizanelele School in Gqeberha District - 50% complete. 6. Dordrecht Municipal Education District - 37% complete. 7. Colingwood in Umlazi District - 7% complete.	
		PPM 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										20	8	Preliminary figure includes only classrooms for grade R learners. This is an Annual Target. The annual target will be achieved. Twenty (20) projects are under construction.	
		PPM 609: Number of schools provided with new or additional heating facilities.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										1	1	The preliminary figure includes only hotels built in public ordinary schools. The Annual Target was achieved.	
		PPM 610: Number of schools where scheduled maintenance projects were completed.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										150	317	The preliminary figure is for schools undergoing scheduled and unscheduled maintenance.	
		PSI 6.1: Number of women benefiting from EPWP programmes	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										150	150	The Annual Target was achieved.	
		PSI 6.2: Number of youth benefiting from infrastructure projects	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster										130	130	Target achieved	

			PSI 6.3: Number of disabled people benefiting from EPWP programmes	Non-Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster						4	2	This is an Annual Target. This preliminary figure is for disabled people benefiting from infrastructure projects.		
Quarter 1	Programme 7: Examination and Education Related Services	Q1: Ex-	PPM 701: Percentage of learners who passed the National Senior Certificate Examination (NSC)	Standardized	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	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	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	Quality Basic Education	The Social Protection, Community and Human Development cluster								34	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	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	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.
Quarter 2	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	Quality Basic Education	The Social Protection, Community and Human Development cluster	5957	4154	Some districts didn't submit by 31 December 2020, as they collected data from schools until the last official school date. Seventy two (72) public schools have been officially closed. The month of December had only three official working weeks.			5957	581			
			PPM 102: Number of public schools that can be contacted electronically (e-mail).	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster	5340	5340	Target met.			5340	5340			
			PPM 105 (a): Percentage of schools having access to information through Connectivity (other than broadband)	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster	60	KZNDOE is currently gathering and verifying information on this PPM.	The KwaZulu-Natal Department of Education has neither a programme nor a budget to provide broadband connectivity to schools. In the Province, this matter is currently being handled in the Office of the Premier through the Government Information Technology Officers Council (GITOC). The budget for broadband connectivity is with the Department of Telecommunications and Postal Services (DTPS), soon to be changed to the Department of Communications and Digital Platforms (DCDP). KZNDOE is currently gathering and verifying information on this PPM.			60	0			
			PPM 105 (b): Percentage of schools having access to information through Connectivity (Broadband)	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster	15	KZNDOE is currently gathering and verifying information on this PPM.	The KwaZulu-Natal Department of Education has neither a programme nor a budget to provide broadband connectivity to schools. In the Province, this matter is currently being handled in the Office of the Premier through the Government Information Technology Officers Council (GITOC). The budget for broadband connectivity is with the Department of Telecommunications and Postal Services (DTPS), soon to be changed to the Department of Communications and Digital Platforms (DCDP). KZNDOE is currently gathering and verifying information on this PPM.			15	0			
	Programme 3: Independent School Subsidies	Sub Programme 3.1: Primary Level	PPM 305: Percentage of registered independent schools visited for monitoring and support.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster	100	50	Not all schools were visited for monitoring and support due to COVID-19 disruptions.			100	50			
	Programme 4: Public Special School Education	Sub Programme 4.1: Schools	PPM 405: Number of therapists/specialist staff in public special schools.	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster	192	209	Target exceeded due to the employment of specialist staff.			192	209			
Total:																

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3		Quarter - 4				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Closed Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Detail Q3	Username Q4	Role Q4	Detail	Username	Feedback	D	
				Lutshem Tshali	Department Coordinator	Turnaround strategies									
				Lulama Sthembela Ndazi	OTP Coordinator	Please receive report									
				Lulama Sthembela Ndazi	OTP Coordinator	Please receive report									
				Jarilla Ntjane	National Oversight	Dear Colleague									
				Lutshem Tshali	Department Coordinator	Data validated against									
				Dr. Enoch V. Nizama	Accounting Officer	Approval Certificate:									
				Dr. Enoch V. Nizama	Accounting Officer	Approval Certificate:									
						The data for the	#####								
						Dear Colleagues	#####								
						Please receive report	#####								
						COVID-19 disruptions	#####								
						Approval Certificate:	#####								
Dr Enoch V. Nizama	Accounting Officer	Approval Certificate: Q1: Approved	#####												
Jarilla Ntjane	National Oversight	Dear Colleague	#####												
Lulama Sthembela Ndazi	OTP Coordinator	good day, please receive report and please note the following:	#####												
Lulama Sthembela Ndazi	OTP Coordinator	good day, please receive report and please note the following:	#####												
Tshali Khoza	Department Coordinator	COVID-19 disruptions to the normal school programme and disruptions to the functioning of the	#####												
Tshali Khoza	Department Coordinator	Revised target as per Revised APP 2020/21 will be reported on in the 2nd Quarter onwards.	#####												