

Frequency	Programme	Sub Programme	Indicator	Quarter - 4				Annual Performance			
				Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Other	PPM 103: Percentage of education expenditure going towards non-personnel items.					8.54	9.43	Additional funding was provided in-year to address the COVID-19 pandemic and this led to a deviation from the original target.	
			PPM 105 (a): Percentage of schools having access to information through Connectivity (other than broadband)					60	0	The Provision of connectivity to all public institutions including schools is the competency of the Department of Communications and Digital Technologies (DCDT) nationally, and the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) provincially. The two-line function departments have not made any progress in respect of the implementation of the South Africa Connect policy to provide connectivity to public schools.	The matter has been escalated to the Office of the Premier and the Department of Basic Education.
			PPM 105 (b): Percentage of schools having access to information through Connectivity (Broadband)					15	0	The Provision of connectivity to all public institutions including schools is the competency of the Department of Communications and Digital Technologies (DCDT) nationally, and the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) provincially. The two-line function departments have not made any progress in respect of the implementation of the South Africa Connect policy to provide connectivity to public schools.	The matter has been escalated to the Office of the Premier and the Department of Basic Education.
		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.					300	112	The target was not achieved due to the unavailability of educators in scarce subjects.	Profiling of posts/vacancies will be monitored to be in line with the correct subject package.
			PSI 1.1: Percentage of women in Senior Management Service.					50	33	The target was not met as the suitability of candidates in terms of merit necessitates the employment of male applicants.	Selection Committees are being apprised of the Departments obligation on this matter prior to proceedings with selection processes to increase representation of women in SMS and the Executive Authority posts.
			PSI 1.2: Percentage of women school principals.					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.					95	89	The target was not achieved as a result of the limited number of school days in the 4th quarter due to the 2021 amended school calendar. The academic school term 1 ends on the 23 April 2021, whereas the final quarter of the financial year 2020/21 ended on 31 March 2021. District offices therefore provided reports on schools visited before the 1st term was completed. Nine (9) Districts were unable to meet the set target of 95% or more of their schools when combining outputs for Q3 and Q4.	Districts will be alerted to report on the remaining school visits for the 1st term in the 1st quarter of the financial year 2021/22.
		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.					5957	5848	total of 75 Public Schools have been closed since the planned annual target was set. These include four (4) schools which were closed in 2021; fourteen (14) closed in 2020; twenty (20) closed in 2019; twenty-two (22) closed in 2018; and fifteen (15) closed in 2017. A total of 34 schools remain outstanding during the cycle as they are still collating and quality assuring the data.	ZN EMIS Circular 03 of 2021, was issued by the Head of Department (HOD) bringing the issue of non-submission to the affected District Directors for attention, correction and holding the responsible Principals accountable.
			PPM 102: Number of public schools that can be contacted electronically (e-mail).					5340	5389	Additional resources were deployed to fast track online collaboration as demanded by restrictions relating to the COVID-19 pandemic.	
		Programme 2: Public Ordinary School Education	Other	PPM 201: Number of schools provided with multi-media resources					120	154	The launch of the KZN Reading Strategy led to an increase in the promotion of reading events across the province - On Literacy Day 2020 more packs were issued to schools. This together with World Read Aloud Day 2021 contributed to the over achievement.

		PPM 201: Number of schools that receive media resources					120	154	The launch of the KZN Reading Strategy led to an increase in the promotion of reading events across the province. On Literacy Day 2020 more packs were issued to schools. This together with World Read Aloud Day 2021 contributed to the over achievement.	The implementation of KZN Reading Strategy will be factored into 2021/22 plan.
		PPM 202: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy.					2072272	2122680	The target was exceeded due to contestation adjustments.	
		PPM 203: Number of educators trained in Literacy/Language content and methodology.					16500	10163	Due to COVID-19 some training could not be conducted.	
		PPM 204: Number of educators trained in Numeracy/Mathematics content and methodology.					10000	6116	Due to COVID-19 some training could not be conducted.	
		PPM 205: Number of educators with training on inclusion.					1790	691	Due to COVID-19 some training could not be conducted.	
		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.					10	4.6	The target was not met due to the 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.					100	63	Due to the cumbersome recruitment processes promotional posts are not filled timeously.	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 (EFAL) and Mathematics textbooks in grades 3, 6, 9 and 12.					95	96	Target achieved	
		PPM 209: Percentage of schools producing a minimum set of management documents at a required standard					100	76	The academic school term 1 ends on 23 April 2021 whereas the final quarter of the financial year 2020/21 ended on the 31 March 2021. Two (2) districts were unable to gather all data on time and thus provided incomplete outputs due to challenges with staff attrition and/or tools of trade. Iembe District was unable to submit a report due to challenges resulting from teacher union protests which resulted in the Ndwedwe Circuit Management Centre closure and Officials being unable to access their tools of trade.	
		PPM 210: Percentage of learners in schools that are funded at a minimum level.					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.					95	86	S21c Schools which undertook school based procurement have been slow in furnishing reports on delivery.	
		PSI 2.1: Percentage of learners benefitting from school nutrition programme					82	83	The targeted was exceeded due to the increased participation of schools i.e. additional schools were added in the programme during the 4th Quarter.	
		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					5824		indicator erroneously captured. The correct indicator is captured as PSI 2.1 below.	
		PSI 2.3: Percentage of learners benefitting from no fee policy					78	80	Target was exceeded due to contestation adjustments.	
		PSI 2.4: Number of learners benefiting from learner transport					59000	62383	The demand for learner transport was more than the target.	
		PSI 2.5: Number of learners Accessing career guidance, counseling and support programmes in mainstream schools					80000	16486	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 activities comprised of career exhibitions scheduled for the months 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 have been curtailed, thus resulting in the targeted number of learners not being reached	Activities planned for the period under review were adjusted so that programmes could be delivered at the level of the school. Motivational, study skills and learning strategies' programmes were conducted to targeted learners through these means. Dissemination of information to support learners in Grade 9 preparing to make Subject Selection for Grade 10 was effected through workshops and activities conducted with selected schools. Additionally, educators were workshopped on information to be disseminated to learners and resources for learners distributed to individual schools/educators at these forums.
Programme 3: Independent School Subsidies	Other	PPM 301: Percentage of registered independent schools receiving subsidies.					53	53	The target was achieved.	
		PPM 302: Number of learners subsidised at registered independent schools.					32100	31784	Target was not achieved due to an under estimation of learner numbers	Previous year's subsidy figures will be used for projections.
		PPM 303: Percentage of registered independent schools visited for monitoring and support.					100	38	Not all schools were monitored due to the COVID-19 pandemic.	

		PSI 3.1: Number of funded independent schools visited for monitoring purposes.						128	49	Not all schools were monitored due to the COVID-19 pandemic.	
Programme 4: Public Special School Education	Other	PPM 401: Percentage of public special schools serving as Resource Centres.						22	31	Target exceeded due to the support and conversion of the 4 pre-vocational schools and the resourcing of schools as braille centers.	
		PPM 402: Number of learners in public special schools.						20190	19790	Enrolment of learners in Special Schools is affected by shortages of support staff, which includes Therapists, Teacher Aids, Hostel and School staff. KZNDoe has a limited number of special schools resulting in us not being able to accommodate all learners with special needs.	
		PPM 403: Number of therapists/specialist staff in public special schools.							192	202	The target has been exceeded due to the employment of specialist staff.
		PSI 4.1: Number of teachers trained on SIAS Policy							5000	0	The submission for the training on SIAS Policy was not approved by Senior Management due to COVID-19 restrictions.
		PSI 4.2: Number of educators employed in public special schools							1890	1978	The Departments' drive to employ suitably qualified educators in special schools led to the target being exceeded.
Programme 5: Early Childhood Development	Other	PPM 501: Number of public schools that offer Grade R.						3892	3982	Numbers fluctuate based on new schools that open Grade R classes and schools that close down.	
		PPM 502: Number of Grade R educators or practitioners with NQF level 6 and above qualification.						2049	3617	An increased number of ECD practitioners graduated with an NQF Level 6 Qualification.	
		PSI 5.1: Number of subsidized community based centres offering Grade R.							27	27	Target achieved.
		PSI 5.2: Number of Grade R practitioners employed in public ordinary schools.							5256	5190	The implementation of the revised post provisioning norms (PPNs) resulted in the target being under-achieved.
Programme 6: Infrastructure Development	Other	PPM 601: Number of public ordinary schools provided with water infrastructure.						1500	1579	The figure is inclusive of schools provided with water in the form of water tanks and municipal lines. This does not make provision for new schools.	
		PPM 602: Number of public ordinary schools provided with electricity infrastructure.						30	30	The Annual Target was achieved	
		PPM 603: Number of public ordinary schools supplied with sanitation facilities.							500	500	The Annual Target was achieved
		PPM 604: Number of additional classrooms built in or provided for existing public ordinary schools (includes new and replacement schools)							150	169	The target was exceeded due to the infrastructure demands in certain districts.
		PPM 605: Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in new and replacement schools).							20	27	The target was exceeded due to the infrastructure demands in certain districts.
		PPM 606: Number of new schools that have reached completion (includes replacement schools).							4	5	This figure is inclusive of both new and replacement schools built and completed. The Annual Target was achieved.
		PPM 607: Number of new schools under construction (includes replacement schools).							6	11	This figure is inclusive of both new and replacement schools built. The eleven (11) schools under construction are; 1. Bloemfontein Primary School in Harry Gwala, 99 % Complete 2. Cosmo Primary School in Umgungundlovu, 95 % Complete 3. Simothando Secondary School in Umzinyathi, 70% Complete 4. Siphumelele Secondary School (Meer-En-See) in King Cetshwayo, 90 % Complete 5. Solomon Mahlangu Primary School (Cornubia Ps), in Pinetown, 35% Complete 6. Ekucabangeni Secondary School, in Umzinyathi, 30 % Complete 7. Dundee Juniors, Umzinyathi, 20 % Complete 8. Xoloxolo Senior Primary School, in Harry Gwala, 52 % Complete 9. Autism School (Maritime School of Excellence), in Ilembe, 5% Complete 10. J G Zuma Secondary School, in Pinetown, 20% Complete 11. Inanda LSEN School, in Umlazi, 85% Complete

		PPM 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).					20	6	The annual target was not achieved due to delays that were caused by lockdown.	
		PPM 609: Number of schools provided with new or additional boarding facilities.					1	1	The Annual Target was achieved.	
		PPM 610: Number of schools where scheduled maintenance projects were completed.					150	317	The target was exceeded due to the increased demand for maintenance/repair work to be done at schools.	
		PSI 6.1: Number of women benefitting from EPWP programmes					150	150	The Annual Target was achieved.	
		PSI 6.2: Number of youth benefitting from infrastructure projects					130	130	The Annual Target was achieved.	
		PSI 6.3: Number of disabled people benefitting from EPWP programmes					4	4	The Annual Target was achieved.	
Programme 7: Examination and Education Related Services	Other	PPM 701: Percentage of learners who passed the National Senior Certificate Examination (NSC)					86.3	77.6	The COVID-19 pandemic disrupted normal school programmes. It also negatively impacted on many matric intervention programmes. Contingency academic plans did not have the desired effect.	The Province has come up with a step ahead programme whereby the topics not taught in 2020 at Grade10-12 as a result of rotational time tables that schools had to follow to ensure social distance of 1 meter, are covered in 2021.
		PPM 702: Percentage of Grade 12 learners passing at Bachelor Pass level.					40	37.8	The COVID-19 pandemic disrupted normal school programmes. It also negatively impacted on many matric intervention programmes. Contingency academic plans did not have the desired effect.	The Province has come up with a step ahead programme whereby the topics not taught in 2020 at Grade10-12 as a result of rotational time tables that schools had to follow to ensure social distance of 1 meter, are covered in 2021.
		PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics					17	20.5	The Provincial interventions implemented at provincial and district level over the past 3 years are beginning to bear positive results. The class of 2020, has been writing external Mathematics Examination from Grade 10. The 2020 provincial Mathematics results improved from 46% to 50%.	The interventions will be maintained to support the districts that performed poorly in Mathematics paper 2, to ensure that the results keep on an upward trajectory.
		PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences					34	28.3	In 2020, physical science declined by 10% Nationally. Physical science has a practical component. Due to the COVID - 19 protocols that discourages sharing of resources, it became impossible for schools to conduct experiments required in the subject. All subjects with the practical component declined in 2020 due to the COVID - 19 restrictions. The reduced school calendar as a result of COVID - 19 meant that there wasn't sufficient time to conduct practical experiments that are required in the subject.	The province has come up with the step ahead programme to assist learners to continue learning utilizing materials that have been designed to be used at home as part of the extension of the learning started at school. The Province will strengthen the use of the KZN Funza Portal and other E-Learning/Virtual Platforms. The Province has planned Just-in-time workshops for Districts that performed below 70% in Physical Sciences at the beginning of each term.
		PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above					1550	1459	The Province could not achieve the set target due to the COVID - 19 restrictions that schools had to take into consideration when delivering teaching and learning. These protocols did not only compromise teaching time and quality but also affected the learners and teachers psychologically and compromised the performance.	The experiences learned in 2020 on how schools can be managed within the COVID-19 context will be used to facilitate leadership workshops for School Management Teams. The Province has come up with the Provincial Academic Improvement Plan to improve the results of 2021. The Districts that performed below 80% in 2020 will be prioritised for intervention. The Department has filled a substantial number of vacant
		PSI 7.1: Number of schools with an NSC pass rate below 60%					200	307	The target was not achieved because schools had to deal with the shortened school calendar and observe social distancing. Learners and teachers had to wear masks at all times. Learners were not allowed to share resources like textbooks even apparatus and this compromised the delivery of teaching and learning. Although the department tried to provide added resources in terms of additional textbooks, these were delivered late in the year.	The learner support material to ensure that there is no sharing of materials at Grade 12 as a compliance for COVID-19, was delivered when schools opened in January 2021. The lessons learnt in 2020 will be used to strengthen the provincial interventions in all the subjects which declined in 2020.

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.	5957	5848	A total of 75 Public Schools have been closed since the planned annual target was set. These include four (4) schools which were closed in 2021; fourteen (14) closed in 2020; twenty (20) closed in 2019; twenty-two (22) closed in 2018; and fifteen (15) closed in 2017. A total of 34 schools remain outstanding during the cycle as they are still collating and quality assuring the data.	KZN EMIS Circular 03 of 2021, was issued by the Head of Department (HOD) bringing the issue of non-submission to the affected District Directors for attention, correction and holding the responsible Principals accountable.	5957	5881		
			PPM 102: Number of public schools that can be contacted electronically (e-mail).	5340	5389	Additional resources were deployed to fast track online collaboration as demanded by restrictions relating to the COVID-19 pandemic.		5340	5389		
			PPM 105 (a): Percentage of schools having access to information through Connectivity (other than broadband)	60	0	The Provision of connectivity to all public institutions including schools is the competency of the Department of Communications and Digital Technologies (DCDT) nationally, and the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) provincially. The two-line function departments have not made any progress in respect of the implementation of the South Africa Connect policy to provide connectivity to public schools.	The matter has been escalated to the Office of the Premier and the Department of Basic Education.	60	0		
			PPM 105 (b): Percentage of schools having access to information through Connectivity (Broadband)	15	0	The Provision of broadband connectivity to all public institutions including schools is the competency of the Department of Communications and Digital Technologies (DCDT) nationally, and the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) provincially. The two-line function departments have not made any progress in respect of the implementation of the South Africa Connect policy to provide broadband connectivity to public schools.	The matter has been escalated to the Office of the Premier and the Department of Basic Education.	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.	100	16	Not all schools were monitored due to the COVID-19 pandemic.		100	98		
	Programme 4: Public Special School Education	Sub Programme 4.1. Schools	PPM 403: Number of therapists/specialist staff in public special schools.	192	202	The target has been exceeded due to the employment of specialist staff.		192	209		
<b>Total :</b>		<b>64</b>									
<b>Feedback</b>											
<b>Quarter - 1</b>			<b>Quarter - 4</b>				<b>Audited Annual</b>				
Username Q1	Role Q1	Feedback Q1	Role Q4	Feedback Q4	Dated Q4	Username	Feedback	D			
Dr Enock V. Nzama	Accounting Officer	Approval Certificate: Q1- Approved									
Junitha Surju	National Oversight	Dear Colleague									
Lulama Sthembela Ndilazi	OTP Coordinator	good day,please receive report and please note the following:									
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Tsiki Khoza	Department Coordinator	COVID-19 disruptions to the normal school programme and disruptions to the functioning of									
Tsiki Khoza	Department Coordinator	Reviewed Targets as per Revised APP 2020/21 will be reported on in the 2nd Quarter onwards.									