

QPR for FY 2021-22 for Provincial Institution of Education of location KwaZulu Natal as of (Wednesday, May 4, 2022 11:50:15 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 4				Annual Performance					
								Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Financial Management	SOI 103: Percentage of education expenditure going towards non-personnel items.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					10.79	9.89		The variance is due to internal cost cutting due to budget pressures on compensation of employees.		
		Sub Programme 1.2. Corporate Services	NSOI 1.1: Percentage of women in Senior Management Service.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					50	33		Every effort is being made to recruit female employees to SMS posts; however, during the selection procedure many females do not meet the requirements set by the selection panels. Selection committees are being apprised of the Departments' obligations regarding female appointments to SMS posts prior to proceeding with the selection process in order to increase women representation in SMS posts.		
			NSOI 1.2: Percentage of women school principals.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					40	40		The target has been attained.		
	Programme 2: Public Ordinary School Education	Other		SOI 202: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					2122680	2121248		Data Cleaning by EMIS, removal of duplicates, contestations adjustments due to budget challenges, inclusion of new schools, and adjustment of enrolment at schools by EMIS led to the deviation.	
				SOI 203: 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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					10	5		Budget cut of R6.3 billion prevented the full workforce from being appointed. The Department cannot afford non-critical posts. The Department has applied to Cabinet for an increase in the budget allocation.	
				SOI 204: Percentage of learners in schools that are funded at a minimum level.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					100	0		Inadequacy of budget, exacerbated by budget cuts led to learners being under-funded.	
				NSOI 2.1: Percentage of learners benefiting from school nutrition programme.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					83	86		The 3% above the target achievement can be attributed to the return of learners to full time attendance since February and the easing of Covid-19 lockdown regulations. This resulted in the improved access to the nutrition programme in most participating schools.	
				NSOI 2.2: 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					100	88		Some schools did not submit invoices timeously, others did not procure timeously and in some cases publishers did not have stock available. Warning letters as part of consequence management have been sent to defaulting schools by District Offices. Funding to be made available timeously. Publishers to notify the Department of unavailable titles upon receiving orders.	
				NSOI 2.3: Percentage of learners benefiting from no fee policy.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					80	80		Target achieved	
				NSOI 2.4: Number of learners benefiting from learner transport.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					60000	67163		The demand for learner transport was more than the target. The Department is faced with a serious challenge of insufficient budget for learner transport. Engagements with Treasury will continue with the view to raising the issue of insufficient budget for learner transport.	
				NSOI 2.5: Number of learners benefiting from Psycho-social support programmes.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					30000	32306		The annual target was exceeded due to the aggressive outreach programme building up to the child protection month (May-June) and due to activities conducted during this month. Awareness campaigns on social ills focusing on risky behaviours and support for learners at risk led to the target being achieved. The social ills campaign covered issues such as bullying, child abuse, human trafficking, substance abuse and learner pregnancy. The campaign reached 32 306 learners across the 12 districts.	
				Sub Programme 2.4. School Sport, Culture and Media Services	SOI 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	163		The annual target is exceeded due to the promotion of reading events across the province as part of advocacy of the Read to Lead Campaign. The KZN reading strategy is central to the 2021/22 plans.
Programme 3: Independent School Subsidies	Other	NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					130	114		Some schools have closed while others were not visited due to staff shortages. There were some schools that changed premises without informing the Department. These challenges resulted in the target not being achieved.			

Programme 4: Public Special School Education	Sub Programme 4.1. Schools	NSOI 401: Number of learners in public special schools.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					20590	20545		The capacity of special schools, including human and other resources to accommodate learners is insufficient. This led to the target not being achieved. The conversion of small and non-viable schools to special schools in areas of need will assist in creating accommodation for more learners in special schools.
		NSOI 4.2: Number of educators employed in public special schools.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					1967	1922		The lack of suitably qualified educators led to the under-achievement. Every effort is being made to employ suitably qualified educators.
	Sub Programme 4.2. Human Resource Development	NSOI 4.1: Number of teachers trained on SIAS Policy.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					4000	1876		The target was not reached due to the budget cuts that KZNDOE is experiencing. The Department had to conduct mostly on-site training. The Department will include the 2 124 educators in training that are set for the 2022/23 financial year.
Programme 5: Early Childhood Development	Sub Programme 5.1. Grade R in Public Schools	NSOI 501: Number of public schools that offer Grade R.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					3902	3982		The target was exceeded due to some community based Grade R sites being absorbed by public schools.
		NSOI 5.2: Number of Grade R practitioners employed in public ordinary schools.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					5266	5197		The PPN is considered when employing practitioners. Attrition such as resignations led to the target not being achieved.
	Sub Programme 5.2. Grade R in Early Childhood Development Centres	NSOI 5.1: Number of subsidized community-based centers offering Grade R.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					27	14		Many community-based sites have been placed under primary school names that have Grade 1 that they satellite with. Some stand-alone community based sites no longer qualify for subsidy if they do not have a specific area that they help the Department with as per policy.
Programme 6: Infrastructure Development	Other	NSOI 6.1: Number of women benefitting from EPWP programmes.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					80	80		Target met
		NSOI 6.2: Number of youth benefitting from infrastructure projects.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					50	50		Target met
		NSOI 6.3: Number of disabled people benefitting from EPWP programmes.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					2	2		Target met
	Sub Programme 6.2. Public Ordinary Schools	SOI 601: Number of public schools provided with water infrastructure.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					300	300		The target was achieved.
		SOI 602: Number of public schools provided with electricity infrastructure.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					30	19		The Department did not achieve its target as eleven (11) projects are still under construction due to delays from contractors.
		SOI 603: Number of public schools supplied with sanitation facilities.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					300	300		The target was achieved.
	SOI 604: Number of schools provided with new or additional boarding facilities.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					1	1		The target was achieved.	
	SOI 605: Number of schools where scheduled maintenance projects were completed.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					100	100		The target was achieved.	
Programme 7: Examination and Education Related Services	Sub Programme 7.3. External Examinations	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) Examination.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					88	76.8		The current Grade 12 cohort last wrote a full scale examination in 2019 when they were in Grade 10. A few schools did not have teachers for certain subjects over a significant period of time. Just-in-Time (JIT) workshops are currently being planned and material is being developed for Grades 10 -12. Priority is being given to Grades 10 -11 teachers and learners. These JIT workshops will be rolled out by Districts. JIT content and methodology workshops for teachers assist in improving the performance of learners in schools that perform below 65%.
		SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					43	48		The target was exceeded due to matric intervention programmes.
		SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					18.5	11.5		Some schools struggled to finish the curriculum on time due to the Grade 11 content that was trimmed in 2020. Content overload in Grade 12 as a result of Grade 11 trimmed curriculum led to the target not being achieved. A Just-in-Time (JIT) workshop was conducted in January 2022 and material has been developed in the form of Step-Ahead lesson plans and activities for Gr 10 - 12 learners. Activities for learners have been scaffolded, addressing lower to higher levels of cognitive demand. JIT content and methodology workshops for teachers assist in improving the performance of learners in schools.

