planning, monitoring & evaluation
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2019-20 for Provincial Institution of Education of location KwaZulu Natal as of (*Thursday, August 22, 2019 12:22:46 PM*)

									Quarter - 1					Annual Performance					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Programme 1: Administration	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							8.05				Annual Indicator	
			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							90	74.25			Annual Indicator	
			PPM 105: Percentage of 7 to 15 year-olds attending education institutions	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							91	87			Annual Indicator	
			PPM 106: Teachers absenteeism rate	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human							2.5	2.4			Annual Indicator	
			PPM 109: 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							1435	182			Annual Indicator	
			PPM 110: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							300	171			Annual Indicator	
			PSI 1.1: Percentage of women in Senior Management Service	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							45	33			Annual Indicator	
			PSI 1.2: Percentage of women school principals	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human							43	40			Annual Indicator	
	Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	PPM 201: Number of full service schools servicing learners with learning barriers	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							105	101			Annual Indicator	
			PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							83	82.92			Annual Indicator	
			PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							71	70.64			Annual Indicator	
			PPM 204: Number of schools provided with multi-media resources	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							200	15			Annual Indicator	
			PPM 206: 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							1974856	1974856			Annual Indicator	
			PPM 207: Number of educators trained in Literacy/Language content and methodology	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							24701	0			Annual Indicator. No data available at this stage.	
			PPM 210: Number of teachers who have written the Self-Diagnostic Assessment	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							1450	84			Annual Indicator.	
			PPM 211: Percentage of teachers meeting required content knowledge levels after support.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							65	0			Annual Indicator. No data available at this stage.	
			PPM 212: Percentage of learners in schools with at least one educator with specialist training on inclusion	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							8	8			Annual Indicator	
			PPM 213: 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							50	0			Annual Indicator. No data available at this stage.	
			PPM 214: Percentage of learners who are in classes with no more than 45 learners	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							93	43			Annual Indicator	
			PPM 215: 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	70.63			Annual Indicator. No data available at this stage.	
			PPM 216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							100	0			Annual Indicator. No data available at this stage.	
			PPM 218: 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							70	0			Annual Indicator. No data available at this stage.	
			PPM 219: Percentage of schools with more than one financial responsibility on the basis of assessment.	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							95	99.7			Annual Indicator	
			PPM 220: 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							10	0			Annual Indicator. Thus far no learners are funded at a minimum level in the province.	
			PPM308: Number of educators trained in Numeracy/Mathematics content and methodology	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							15000	0			Annual Indicator. No data available at this stage.	
			PSI 2.1: Percentage of learners benefiting from school nutrition programme	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							94	89			Annual Indicator	
			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	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							5957	0			Annual Indicator. During the 1st Quarter schools are placing textbook requisitions. Deliveries are made only in the 3rd and 4th quarters.	
			PSI 2.3: Percentage of learners benefiting from no fee policy	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							87	87			Annual Indicator	
			PSI 2.4: Number of learners benefiting from learner transport	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							55067	55067			Annual Indicator.	
			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	12152			Annual Indicator	
	Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	PPM 301: Percentage of registered independent schools receiving subsidies	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							53	53			Annual Indicator	
			PPM 302: Number of learners at subsidised registered independent schools	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							32000	12129			Annual Indicator	
			PSI 3.1: Number of funded independent schools visited for monitoring purposes	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							127	49			Annual Indicator	
	Programme 4: Public Special School Education	Programme 4: Public Special School Education	PPM 401: Percentage of special schools serving as Resource Centres	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							31	22			Annual Indicator	
			PPM 402: Number of learners in public special schools	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							20980	21134			Annual Indicator	
			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							6000	3500			Annual Indicator	
	Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	PPM 501: Number of public schools that offer Grade R	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							4010	3982			Annual Indicator	
			PPM 502: Percentage of Grade 1 learners who have received formal Grade R education	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							97.4	97.3			Annual Indicator	
			PPM 503: Number of grade R practitioners with NQF Level 6 and above qualification both pre-and in-service	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							1652	3134			Annual Indicator	
			PSI 5.1: Number of subsidised community based centers offering Grade R	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							46	27			Annual Indicator	
	Programme 6: Infrastructure Development	Programme 6: Infrastructure Development	PPM 601: Number of public ordinary schools provided with water supply	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							150	21			Annual Indicator	
			PPM 602: Number of public ordinary schools provided with electricity supply	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							100	23			Annual Indicator	
			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							150	10			Annual Indicator	
			PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							210	53			Annual Indicator	
			PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							85	10			Annual Indicator	
			PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							7	0			Annual Indicator	
			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							10	10			Annual Indicator	
			PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools).	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							50	2			Annual Indicator	
			PPM 609: Number of hostels built	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human							1	0				
			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							970	28			Annual Indicator	
			PSI 6.1: Number of women benefitting from EPWP projects/work	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							176	126			Annual Indicator	
			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							178	94			Annual Indicator	
			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							2	2			Annual Indicator	

	Programme 7: Examination and Education Related Services	Programme 7: Examination and Education Related Services	PPM 111: Percentage of learners who passed National Senior Certificate (NSC)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							80				Annual Indicator	
			PPM 702: Percentage of Grade 12 learners passing at bachelor level	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							31				Annual Indicator	
			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							23				Annual Indicator	
			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							25				Annual Indicator	
			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							1675				Annual Indicator	
			PSI T 3 : 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							546				Annual Indicator	
Quarterly	Programme 1: Administration	Programme 1: Administration	PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster		5957	5862		Some schools were not able to upload in time due to closure at the end of the school term. There are also some schools	All schools are being capacitated to use SA-SAMS and to upload timeously.	5957	5862	0			
			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	5340				5340	5340	0			
	Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	PPM 205: Learner absenteeism rate	Standardized	Max	Quality Basic Education	The Economic Sectors, Employment and		2.5	2.36		Complete Learner absentee	All Districts will be	2.5	0	0			
	Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	PPM 303: Percentage of registered independent schools visited for monitoring and support	Standardized	Max	Quality Basic Education	The Economic Sectors, Employment and Infrastructure Development cluster		100	38		Due to staff shortages visits are done incrementally	With the assistance of all district officials in the	100	38	0			
	Programme 4: Public Special School Education	Programme 4: Public Special School Education	PPM 405: Number of therapists/specialist staff in special schools	Standardized	Max	Quality Basic Education	**The Economic Sectors, Emp**loyment and Infrastructure Development cluster		172	172				172	172	0			
Total :	64																		

Feedback

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role	Feedback	Dated				
Dr Enock V. Nzama	Head of Department	Approval Certificate: Q1- Approved	30/07/2019												
Jenitha Surja	National Oversight	Dear Colleague	23/07/2019												
Nonhlanhla Khanyile	OTP Coordinator	Please receive report	22/07/2019												
Tsiki Khoza	Department Coordinator	Quarterly Targets have been reported on as per prescripts. However, it must be noted that the annual	18/07/2019												
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Tsiki Khoza	Department Coordinator	Audited Outcomes FY 2019/19 will be populate in September when the Template is unlocked as advised by	30/07/2019												