

QPR for FY 2018-19 for Provincial Institution of Education of location KwaZulu Natal as of (Tuesday, June 04, 2019 8:31:19 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017/18	Quarter - 4					Annual Performance								
									Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action			
Annually	Programme 1: Administration	Programme 1: Administration	Percentage of education expenditure going towards non-personnel items	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	10						8.04	9.7	9.6	9.6	An overspend on Goods and Services in Programmes 1 and 2 resulted in the target being exceeded.	Measures have been put in place to strictly adhere to budgets.			
			Percentage of office-based women in Senior Management Service	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster								30	38	38	38	The target was set too low.	The target setting process will be reviewed in the new financial year.		
			Percentage of women employees	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster								69	69	69	69				
				Percentage of women school principals	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							42	40	40	40	Filling of promotion posts below level of SMS are at schools and the filling of such vacant posts requires the School Governing Body to follow the selection process, nominate 3 suitable candidates for each post. SGBs are being apprised to ensure that appointment of the candidates is effected with due regard to the equity targets of the Department, which is 50% of women in promotion posts.	SGBs are being apprised to ensure that appointment of the candidates is effected with due regard to the equity targets of the Department, which is 50% of women in promotion posts.		
	Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	Dropout rate among Grade 12 learners	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster								10	10	10	10			
				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								39228	25502	25502	25502	Budgetary constraints resulted in the target not being achieved	Financial constraints will be factored in when setting targets for the new financial year.
				Number of educators trained in Numeracy/Mathematics content and methodology	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	19174								27478	14873	14873	14873	Budgetary constraints resulted in the target not being achieved	Financial constraints will be factored in when setting targets for the new financial year.
				Number of full service schools servicing learners with learning barriers	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	101								101	101	101	101		
				Number of learner days covered by nutrition programme	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster									187	187	187	187		
				Number of learners benefiting from learner transport	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster									51000	55067	55067	55067	Target exceeded due to greater demand for scholar transport	
				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	2010132								1990795	1974656	1974656	1974656	The target was overstated.	Target setting procedures will be improved to ensure realistic target setting
				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									5899	5832	5832	5832	The target was not achieved as some non-viable schools were closed down in line with the transformation of the schooling system.	
				Number of schools provided with multi-media resources	Standardized	Not Applicable	Quality Basic Education	The Economic Sectors, Employment and Infrastructure Development cluster	214								700	54	185	185	The target was not achieved due to budgetary constraints which prevented the procurement of media resources.	In the new financial year more funding will be set aside for multi-media resources
				Percentage of learners benefiting from no fee policy	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster									87	71.2	71.2	71.2	The target was overstated.	Target setting procedures will be improved to ensure realistic target setting
				Percentage of learners benefitting from school nutrition programme	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster									94	94	94	94		
				Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	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	62.4							62.5	62.5	62.5	70.64
	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	69								69	69	69	82.95	The influx of learners of this age cohort from other provinces as well as from neighbouring countries contributed to this target being surpassed.	
	Number of funded independent schools visited for monitoring purposes	Non-Standardized	Not Applicable				Quality Basic Education	The Social Protection, Community and Human Development cluster									127	127	127	127		
	Programme 4: Public Special School Education	Programme 4: Public Special School Education	Programme 4: Public Special School Education	Number of learners at subsidised registered independent schools	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	31006							29314	30518	30518	30518	Enrolment increased in the new academic year.		
				Percentage of registered independent schools receiving subsidies	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	53								53	53	52	52	Due to no-compliance not all schools have received subsidies	
				Number of educators employed in public special schools	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster									1600	1468	1687	1697	The appointment of temporary educators led to the target being surpassed	
				Number of learners in public special schools	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	20180								20192	20180	20180	20180	The anticipated enrolment for the financial year did not materialise as planned.	
	Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	Number of learners screened for assessment, career guidance, remedial education, counselling and support programmes in mainstream, special and full service schools	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster								138000	138000	170785	170785	The target was exceeded due to greater demand for these services.		
				Percentage of special schools serving as Resource Centres	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	22								37	37	22	22	Preliminary figure was miscalculated	All PPM calculations will be subject to accuracy testing.
				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									5200	5229	5229	5229	The PPN and the previous year's learner statistics resulted in an increase in the planned output.	
				Number of public schools that offer Grade R	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	4008								4010	3982	3982	3982	The number of Public schools that offer Grade R has dropped because Community based sites and those schools that have been rationalized have been excluded.	
	Programme 6: Infrastructure Development	Programme 6: Infrastructure Development	Programme 6: Infrastructure Development	Number of subsidised community based centres offering Grade R	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							57	46	46	46	Those community based centres that do not comply with policy no longer qualify for a subsidy therefore they were not counted. Some community based sites have been incorporated into primary schools that have Grade 1.			
Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ICD sites				Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	97.2								97.3	97.3	97.3	97.3			
			Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	Standardized	Not Applicable	Quality Basic Education	The Economic Sectors, Employment and Infrastructure Development cluster	460							200	364	400	400	Classrooms earmarked for completion in prior years were completed in this financial year.			

			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	104						100	100	104	104	Some backlogs were included thus resulting in the target being surpassed.	
			Number of disabled people benefitting from EPWP programmes	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							10	2	2	2	Only 2 beneficiaries approached the Department for involvement in infrastructure projects.	
			Number of hostels built	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	1						2	2	2	2		
			Number of new or additional Grade 8 classrooms built (includes those in replacement schools).	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	40						50	53	59	59	The target has been surpassed as 9 projects earmarked for completion in prior years were also completed.	
			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	6						10	10	10	10		
			Number of new schools under construction (includes replacement schools)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	27						15	15	15	15		
			Number of public ordinary schools provided with electricity supply	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	33						100	48	50	50	Ekom has not fulfilled its mandates to supply the electricity grid infrastructure to the identified schools.	Ekom has to improve its capacity to supply the electricity grid infrastructure to the identified schools.
			Number of public ordinary schools provided with sanitation facilities	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	159						150	150	157	157	Some backlogs were included thus resulting in the target being surpassed.	
			Number of public ordinary schools provided with water supply	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	175						150	150	158	158	Some backlogs were included thus resulting in the target being surpassed.	
			Number of schools where scheduled maintenance projects were completed	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	308						320	330	330	330	Target has been surpassed due to the backlogs that were included.	
			Number of SMME's benefitting from infrastructure projects	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							450	66	66	66	Only 66 SMMEs approached the Department for involvement in infrastructure projects.	
			Number of women benefitting from EPWP programmes	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							176	204	204	204	The target has been exceeded as the Department has prioritised the involvement of more women beneficiaries.	
			Number of youth benefitting from infrastructure project	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							178	178	178	178		
	Programme 7: Examination and Education Related Services	Programme 7: Examination and Education Related Services	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							576	415	415	415	The Department implemented various interventions such as the reviewed Provincial Academic Improvement Plan to improve the pass rate and the quality of passes in the NSC. This has resulted in the target being exceeded.	
			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	1243						1655	1350	1350	1350	The shortage of qualified educators, the shortage of subject advisors and the existence of small unviable schools hampered efforts to achieve this target. The Department has implemented various interventions such as the reviewed Provincial Academic Improvement Plan to improve the pass rate and the quality of passes in the NSC. There was a significant improvement compared to the previous year.	
			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						22	17.6	17.6	17.6	The Department has underperformed in relation to the target; however there was an increase compared to the previous year as a result of various interventions such as the reviewed Provincial Academic Improvement Plan being implemented.	
			Percentage of Grade 12 learners achieving 50% or more in Physical Science	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	26.72						24	29.3	29.3	29.3	The Department implemented various interventions such as the reviewed Provincial Academic Improvement Plan to improve the pass rate and the quality of passes in the NSC. This has resulted in the target being exceeded.	
			Percentage of Grade 12 learners passing at bachelor level	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	28.7						30	33.2	33.2	33.2	The Department implemented various interventions such as the reviewed Provincial Academic Improvement Plan to improve the pass rate and the quality of passes in the NSC. This has resulted in the target being exceeded.	
			Percentage of learners who passed National Senior Certificate (NSC)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	72.9						80	76.2	76.2	76.2	The shortage of qualified educators, the shortage of subject advisors and the existence of small unviable schools hampered efforts to achieve this target. The Department has implemented various interventions such as the reviewed Provincial Academic Improvement Plan to improve the pass rate and the quality of passes in the NSC. There was a significant improvement from the previous year.	
Quarterly	Programme 1: Administration	Programme 1: Administration	Number of public schools that can be contacted electronically (e-mail)	Standardized	Average	Quality Basic Education	The Social Protection, Community and Human Development cluster	4212	5957	5340	5340	The target was overstated. It should have been 4922.	The correct target has been captured in the APP 19/20	5957	4822,5	5104,5	5340	The target was overstated. It should have been 4922.	The department will ensure that the target setting process is thorough and accurate.
			Number of public schools that use schools administration and management systems to electronically provide data	Standardized	Average	Quality Basic Education	The Social Protection, Community and Human Development cluster	5872	5957	5957	5862			5957	5904	5848,5	5862	The under-achievement can be attributed to the fact that some databases were corrupt and some schools had not submitted their databases. Furthermore, some schools are using third party systems.	I.T. Security measures have been put in place to safeguard databases.
			Number of schools visited by district officials for monitoring and support purposes.	Standardized	Average	Quality Basic Education	The Social Protection, Community and Human Development cluster	4111	0	4743	4407	This indicator is an annual indicator. Furthermore it is wrongly worded. It should read: PERCENTAGE OF SCHOOLS VISITED AT LEAST TWICE A YEAR BY DISTRICT OFFICIALS FOR MONITORING AND SUPPORT PURPOSES	The department is monitoring this indicator.	0	1185,75	2168	4407	Critical staff shortages in some districts led to the underachievement	Critical vacant posts in districts will be advertised and filled.

