Planning, monitoring & evaluation Department Department Department Department Department REPUBLIC OF SOUTH AFRICA OPR for FY 2022-23 for Provincial Institution of Education of location KwaZulu Natal as of (Thursday, May 11, 2023 8:57:06 AM)

											Ou	arter - 4				Δε	nnual Performance	
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action Audited Annual Peformance
Annually	Programme 1: Administration	Corporate Services	NSOI 1.1: Percentage of women in Senior Management	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human					50	35	35	Every effort is being made to recruit	Selection Committees are being
			Service.					Development	Development cluster								female employees for SMS posts: however, candidates with requisite	apprised of the Department's obligations to increase representation
																	skills for the post are appointed.	of women in SMS posts prior to the
																		proceedings of the selection process.
			NSOI 1.2: Percentage of women school principals.	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					40	40	40	The target has been achieved	
		Financial Management	SOI 103: Percentage of expenditure going towards non- personnel items	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					11.52	9.91	9.91	The demand for school-based as well as office-based educators led to the	
			personnel nema					Development	Sevengeneric Casaci									on compensation.
	Programme 2. Public Ordinary School Education	Public Ordinary Schools	SOI 201: Number of schools provided with multi-media	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					120	207	207	The target has been exceeded due to the World Read Aloud Day and	
			resurces.					Development	Development Custer								Literacy Promotion Celebrations	
																	conducted during the year.	
			SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					2120847	2118615	2118615	Adjustments to "No Fee Schools" were not approved.	Provision of adequate funds to fund adjustments.
H			SOI 203: Percentage of Funza Lushaka bursary holders	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health		The Social Protection, Community and Human					5	5	5	were not approved.	najazinena.
			placed in schools within six months upon completion of	Standardica	пос присави	rereemage	Trong J. Labouron, Jana And Ticardi	Development	Development cluster					ľ	ľ		Target Achieved	
			studies or upon confirmation that the bursar has completed studies.															
			SOI 204: Percentage of learners in schools that are funded at a minimum level.	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					100	0	0		The Executive of the Department is in engagement with Provincial Treasury
			NSOI 2.1: Percentage of learners benefitting from school	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human					83	82	83	Target Achieved	Engagement with Formula Freadily
-			nutrition programme NSOI 2.2: Percentage of Core LTSM delivered to public	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human					100	94	94	In respect of central procurement,	
			ordinary schools by day one of the school year, as ordered.	-				Development	Development cluster								100% delivery of stationery and 99.5% delivery of textbooks was achieved.	shall be tightened to ensure that shrinkage is dealt with timeously. For
																	The remaining textbooks, which	school-based procurement, letters for
																	resulted as variances in the packing process, were ready for dispatch to	consequence management have been issued to defaulting Principals. In
																	schools on the first day of opening for 2023. In respect of school-based	future, directives shall highlight the
																	procurement by S21c schools, 82,8%	schools to enable better planning by
																	of deliveries were recorded against orders placed. The deviation is	schools and suppliers.
																	attributed in part to the late transfer of funds to schools due to cash-flow	
																	constraints and in part to Principals	
																	not reporting on orders and deliveries.	
1			NSOI 2.3: Number of learners benefitting from learner	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human					61000	73933	73889	The demand for learner transport was more than the target. The	Engagements with Treasury will continue with the view to raising the
			transport					Development	Development cluster								Department is faced with a serious	
																	challenge of insufficient budget for learner transport, which subjects it to	learner transport.
																	the scourge of unavoidable overloads.	
																	This also means that thousands of eligible learners cannot access this	
1			NSOI 2.4: Number of learners benefiting from Psycho-	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human					32000	35945	35945	The target was exceeded due to	In future an estimate calculation of
			social support programmes					Development	Development cluster								greater demand from schools and collaboration with support partners.	partners' contributions will be considered when determining the
																		targets for 2023–2024.
-	Programme 3: Independent School Subsidies	Independent Schools	NSOI 3.1: Number of funded independent schools visited	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human					127	126	126	Futura School was closed down.	The school will be replaced with two
			for monitoring purposes.					Development	Development cluster									more that closed at the end of the academic year. They will be replaced
																		in the next financial year (2023-2024)
_	Degramme 4: Dublic Consist School Education	Schools	SOL401. Number of learness in public special schools	Standardized	Not Applicable	Number	Dringly 2: Education Stills And Hoolth	Education and Chile	The Social Destrotion Community and Human					20500	20772	20201	There were more placements done in	
	Programme 4: Public Special School Education	Schools	SOI 401: Number of learners in public special schools.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster					20590	20773	20/61	special schools due to the growing	
																	demand.	
			NSOI 4.1: Number of teachers trained on SIAS Policy	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					4000	5385	5254	On site training sessions led to the target being surpassed.	
								Development	Development Custer								target being surpassed.	
			NSOI 4.2: Number of educators employed at public special schools	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					1916	2052	2052	The target has been exceeded due to the non employment of specialist	
																	staff.	
1	Programme 5: Early Childhood Development	5.1 Grade R in public schools	SOI 501: Number of public schools that offer Grade R.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human					3982	4013	4013	The number of schools that offer	Data from EMIS is utilized.
								Development	Development cluster								Grade R changes if more schools that did not have Grade R classes start	
																	offering Grade R and also when new schools are built. This takes place at	
																	the beginning of the academic year.	
			NSOLE A Number of Control of Control	No. Control	No. Accessor		D. C. D. D. C.	F4	7.5.012.00					5202	rans	coor.	The PRODUCT of the second of t	
			NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	ivon-standardized	NOT Applicable	wumber	Priority 3: Education, Skills And Health	Development	Development cluster					3207	5205	5205	The PPN is considered when practioners are being employed.	practitioner is employed. If learner
																		number increase more practioners/ teachers are employed.
1		5.2 Grade R in Early Childhood Development	NSOI 5.2: Number of fully registered ECD Centers.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human					3380	3786	3786	The output includes the number of	
1		Centers	NSOI 5.3: Number of children accessing registered ECD	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		Development cluster The Social Protection, Community and Human			-		145200	166246	166246	registered ECD centres managed by ECD centres admit learners	
+	Programme 6: Infrastructure Development	6.1 Infrastructure Development	programmes. SOI 601: Number of public schools provided with water	Standardized		Number		Development	Development cluster			-		200	12	12	throughout the year, hence the This is an annual target	The Department will achieve the
1	1108-Willing 6. Illinastructure Development	o.zastructure peveropment	infrastructure.		Not Applicable	Humber		Development	The Social Protection, Community and Human Development cluster									annual target as most of the schools
			SOI 602: Number of public schools provided with electricity infrastructure.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster	<u></u>			<u></u>	20	15	15	This is an annual target	The Department will achieve the annual target as most of the projects
			SOI 603: Number of public schools supplied with sanitation facilities.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human	1				200	13	13	This is an annual target	The Department will achieve the annual target as most of the projects
1			SOI 604: Number of schools provided with new or	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	Development cluster The Social Protection, Community and Human					1	0	0		The Department is engaging with
			additional boarding facilities.					Development	Development cluster								School, experienced delays due to community unrest driven by business	community leaders and the police to ensure that infrastructure projects
																	forums and the shortage of steel supply. This had a negative impact on	are not disrupted.
																	the project progress. The project is	
																	90% complete.	
+			SOI 605: Number of schools where scheduled maintenance	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human	 				150	29	29	This is an annual target	The Department will achieve the
-			projects were completed. NSOI 6.1: Number of women benefitting from EPWP		Not Applicable	Number	Priority 3: Education, Skills And Health	Development	Development cluster The Social Protection, Community and Human	-				an an	en	90	Target Achieved	annual target as most of the projects
			programmes.	Standardized		. TurnoCl		Development	Development cluster									
			NSOI 6.2: Number of youth benefitting from infrastructure projects	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster	<u> </u>				50	50	50	Target Achieved	
			NSOI 6.3: Number of disabled people benefitting from EPWP programmes.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human Development cluster					2	2	2	Target Achieved	
1			SOI 601: Number of public schools provided with water	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human					300	300	300	Target Achieved	
1			infrastructure SOI 602: Number of public schools provided with electricity	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human	1		-	-	70	70	70	Target Achieved	
4			infrastructure					Development	Development cluster					200	200	200		
			SOI 603: Number of public schools supplied with sanitation facilities		Not Applicable	Number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster					500	500	300	Target achieved	
	Programme 7: Examination and Education		SOI 605: Number of schools where scheduled maintenance projects were completed	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human					500	500	500	Target Achieved	
1		Examination and Education Related Services		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	Development cluster The Social Protection, Community and Human					85	83	83	Learning gaps as a result of Covid 19.	
1	Related Services		Senior Certificate (NSC) examination SOI 702: Percentage of Grade 12 learners passing at the	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human			 		45	43	43	Learners' inability to correctly answer	programmes. Implementation of focused
		ĺ	Bachelor Pass level	1	1	1	1	Development	Development cluster	1	I.	1	1	1	1	1		programmes to assist learners to cope

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			SOI 703: Percentage of Grade 12 learners achieving 60%	Standardized	Not Applicable	Percentage Priority 3: Education, Skills And H		The Social Protection, Community and Human					15	1.4	11.4	Impact of poor foundational	Implementation of dedicated	
H			and above in Mathematics. SOI 704: Percentage of Grade 12 learners achieving 60% or	Carrie de la Carri	Not Applicable	Percentage Priority 3: Education, Skills And H	Development	Development cluster The Social Protection, Community and Human					22	7	4.7	knowledge. Impact of poor foundational	intervention programmes on Implementation of dedicated	
			more in Physical Sciences	Starioardizeu	ног яррикавне	Priority 3. Education, Skills And in	Development	Development cluster				1	22	LF .	17	knowledge and lack of exposure to	intervention programmes on	
			SOI 705: Number of secondary schools with National Senior	r Standardized	Not Applicable	Number Priority 3: Education, Skills And H	alth Education and Skills	The Social Protection, Community and Human					1510	1627	1627	Rigorous matric intervention		
			Certificate (NSC) pass rate of 60% and above.				Development	Development cluster								programmes resulted in the target		
			NSOI 7.1: Number of schools with an NSC pass rate below	Non-Standardized	Not Applicable	Number Priority 3: Education, Skills And H	alth Education and Skills	The Social Protection, Community and Human				1	156	138	138			
A control of the cont	rogramme 1: Administration	Corporate Services	60%. SOI 102: Number of public schools that can be contacted	Carrie de la Carri	-	Number Priority 3: Education, Skills And H	Development alth Education and Skills	Development cluster The Social Protection, Community and Human	5540	55.40	Target Achieved		55.40	77.40	55.40	Target Achieved.		
Quarterly Prog	rogramme 1: Administration	Corporate Services	electronically (e-mail)	Standardized	Max	Number Priority 3: Education, Skills And H	Development	Development cluster	5540	5540	larget Achieved		5540	540	5540	l'arget Achieved.		
H I		Education Management Information System (EMIS)	SOI 101: Number of public schools that use the South	Standardized	Max	Number Priority 3: Education, Skills And H	alth Education and Skills		5882	5865	Since the 5 873 schools previously		5882	873	5865	Since the 5 873 schools previously		
			African School Administration and Management System		1		Development	Development cluster			reported, eleven (11) schools are no	1				reported, eleven (11) schools are no		
			(SA-SAMS) or any alternative electronic solution to provide		1						longer functioning and there are	1				longer functioning and there are		
			data.		1						three (3) new functioning schools					three (3) new functioning schools		
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Pror	rogramme 4: Public Special School Education	on Schools	SOI 402: Number of therapists/ specialist staff in public special schools	Standardized	Not Applicable	Number Priority 3: Education, Skills And H	alth Education and Skills Development	The Social Protection, Community and Human Development cluster	192	189	The target has not been met due to		192	189	189	The target has not been met due to	The Department will employ more therapists and specialists if the budget	
			special schools		1		Development	Development cluster			attrition.	more therapists and specialists if the budget permits.				attrition.	nermits	
					1							the booget permits.					permus.	
Total:	40																	
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		Quarter - 1					Quarter - 2			Quarter - 4					Audited Annual			
Username Q1	Role Q1	Feedback Q1		Dated Q1		ername Q2	Role Q2		Feedback Q4		Dated Q4	Username	Role		Feedback	Dated		
						chman Chetty	Department Coordinator	Data integrity checks and control of										
					Lular	ama Sthembela Ndlazi	OTP Coordinator	Please receive report and note the										
					Junit	itha Surju	National Oversight	Dear Colleague										
					Lute*	chman Chetty	Department Coordinator	Assessment by DBE is noted and										
				1														
				I	Goa	dfrey Nkosinathi Ngcobo	Accounting Officer	Approval Certificate: Q2- APPROVED										
					Gat	dfrey Nkosinathi Ngcobo												
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1.1					Gat	dfrey Nikosinathi Ngcobo												
 					Got	dfrey Nikosinathi Ngcobo												
					Got	ffrey Nicsinath Ngcobo			SMME is currently busy with	validation and verification of the 4th Qua	rter and 12/04/2023							
					Got	Ngcobo			SMME is currently busy with Dear Colleague	validation and verification of the 4th Qua	rter and 12/04/2023 17/04/2023							
					Got	Nesinathi Ngobo			Dear Colleague	validation and verification of the 4th Qua								
					Got	Missinathi Ngcobo			Dear Colleague	ase receive report with some comments.	17/04/2023							
					Got	Necessaria			Dear Colleague Thank you for the report, pl	ase receive report with some comments.	17/04/2023 19/04/2023							
					Got	Nesimathi Ngcobo			Dear Colleague Thank you for the report, pl Validation of Annual Output	ase receive report with some comments.	17/04/2023 19/04/2023 26/04/2023	Lutchman Chetty	Departmen	Coordinator	AG is currently busy with audit of performance info	mason.	10/05/2023	
Godfrey Nkosinathi Ngcol	scobo Accounting Officer	Approval Certificate: C1- APPROVED.		28/0	Godf	ffrey Necounth Ngcobo			Dear Colleague Thank you for the report, pl Validation of Annual Output	ase receive report with some comments.	17/04/2023 19/04/2023 26/04/2023	Lutchman Chetty	Departmen	Coordinator	AG is currently busy with audit of performance info	rmation.	160/05/2023	
					37/2022	Nesimathi Ngcobo			Dear Colleague Thank you for the report, pl Validation of Annual Output	ase receive report with some comments.	17/04/2023 19/04/2023 26/04/2023	Lutchman Chetty	Departmen	Coordinator	AG is currently busy with audit of performance info	mation.	10/05/2023	
Junitha Surju	National Oversight	Dear Colleague	moult travers should be recented when they are due or a when	20/0	97/2022 97/2022	Macanuthi Ngcaba			Dear Colleague Thank you for the report, pl Validation of Annual Output	ase receive report with some comments.	17/04/2023 19/04/2023 26/04/2023	Lutchman Chetty	Departmen	Coordinator	AG is currently busy with audit of performance info	mation.	10/05/2023	
Junitha Surju Lulama Sthembela Ndlazi	National Oversight azi OTP Coordinator	Dear Colleague please receive report and note that a	mount bargets should be reported when they are due or when	20/0 e they have 20/0	37/2022 37/2022 37/2022	ffrey Necinathi Ngcobo			Dear Colleague Thank you for the report, pl Validation of Annual Output	ase receive report with some comments.	17/04/2023 19/04/2023 26/04/2023	Lutchman Chetty	Departmen	Coordinator	AG is currently busy with audit of performance info	mason.	169/05/2023	
Junitha Surju	National Oversight	Dear Colleague please receive report and note that a nator Validation at district level currently ta		20/0 e they have 20/0 12/0	97/2022 97/2022	ffrey Neconathi Ngcobo			Dear Colleague Thank you for the report, pl Validation of Annual Output	ase receive report with some comments.	17/04/2023 19/04/2023 26/04/2023	Lutchman Chetty	Departmen	Coordinator	AG is currently busy with audit of performance info	madon.	10/05/2023	

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