

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTPF Priority	Provincial 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	Audited Annual Performance		
Annually	Programme 1: Administration	Corporate Services	NSOI 1.1: Percentage of women in Senior Management Service.	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					50	35	35	Every effort is being made to recruit female employees for SMS posts; however, candidates with requisite skills for the post are appointed.	Selection Committees are being apprised of the Department's obligations to increase representation 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 Development	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 Development	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 target not being met.	The Department enforced cost cutting measures to offset overspend on compensation.			
	Programme 2: Public Ordinary School Education	Public Ordinary Schools	SOI 201: Number of schools provided with multi-media resources.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	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 Library 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 Development	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.				
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	Percentage	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					5	5	5	Target Achieved					
SOI 204: Percentage of learners in schools that are funded at a minimum level.			Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					100	0	0	There are insufficient funds for the implementation of this indicator.	The Executive of the Department is in engagement with Provincial Treasury				
NSOI 2.1: Percentage of learners benefiting from school nutrition programme			Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					83	82	83	Target Achieved					
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	Percentage	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					100	94	94	In respect of central procurement, 100% delivery of stationery and 99.5% delivery of textbooks was achieved. The remaining textbooks, which resulted as variances in the packing process, were ready for dispatch to schools on the first day of opening for 2023. In respect of school-based procurement by S2IC schools, 82.8% of deliveries were recorded against orders placed. The deviation is 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.	The central procurement process shall be tightened to ensure that shrinkage is dealt with timeously. For school-based procurement, letters for consequence management have been issued to defaulting Principals. In future, directives shall highlight the timelines for transfer of funds to schools to enable better planning by schools and suppliers.				
NSOI 2.3: Number of learners benefiting from learner transport			Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					61000	73933	73889	The demand for learner transport was more than the target. The Department is faced with a serious challenge of insufficient budget for learner transport, which subjects it to the scourge of unavoidable overflows. This also means that thousands of eligible learners cannot access this	Engagements with Treasury will continue with the view to raising the issue of insufficient budget for learner transport.				
NSOI 2.4: Number of learners benefiting from Psycho-social support programmes			Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					32000	35945	35945	The target was exceeded due to greater demand from schools and collaboration with support partners.	In future an estimate calculation of 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 for monitoring purposes.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					127	126	126	Futura School was closed down.	The school will be replaced with two more that closed at the end of the academic year. They will be replaced in the next financial year (2023-2024)	
	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	Education and Skills Development	The Social Protection, Community and Human Development cluster					20590	20773	20761	There were more placements done in 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 Development	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.					
NSOI 4.2: Number of educators employed at public special schools			Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	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.					
	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 Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					3982	4013	4013	The number of schools that offer 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.	Data from EMIS is utilized.			
NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.			Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					5207	5205	5205	The PPN is considered when practitioners are being employed.	If the learner numbers drop no practitioner is employed. If learner number increase more practitioners/teachers are employed.				
5.2 Grade R in Early Childhood Development Centres		NSOI 5.2: Number of fully registered ECD Centres.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					3380	3786	3786	The output includes the number of registered ECD centres managed by ECD centres admk learners throughout the year, hence the					
		NSOI 5.3: Number of children accessing registered ECD programmes	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					145200	166246	166246						
	Programme 6: Infrastructure Development	6.1 Infrastructure Development	SOI 601: Number of public schools provided with water infrastructure.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					200	13	13	This is an annual target	The Department will achieve the 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 Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					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 Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					200	13	13	This is an annual target	The Department will achieve the annual target as most of the projects				
SOI 604: Number of schools provided with new or additional boarding facilities.			Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					1	0	0	The targeted Hostel, YWECA Special School, experienced delays due to community unrest driven by business forums and the shortage of steel supply. This had a negative impact on the project progress. The project is 90% complete.	The Department is engaging with community leaders and the police to ensure that infrastructure projects are not disrupted.				
SOI 605: Number of schools where scheduled maintenance projects were completed.			Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					150	29	29	This is an annual target	The Department will achieve the annual target as most of the projects				
NSOI 6.1: Number of women benefitting from EPWP error anners			Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					80	80	80	Target Achieved					
NSOI 6.2: Number of youth benefitting from infrastructure projects			Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					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 Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					2	2	2	Target Achieved					
SOI 601: Number of public schools provided with water infrastructure			Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					300	300	300	Target Achieved					
SOI 602: Number of public schools provided with electricity infrastructure			Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					70	70	70	Target Achieved					
SOI 603: Number of public schools supplied with sanitation facilities			Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					300	300	300	Target achieved					
SOI 605: Number of schools where scheduled maintenance projects were completed			Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					500	500	500	Target Achieved					
		Programme 7: Examination and Education Related Services	Examination and Education Related Services	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					85	83	83	Learning gaps as a result of Covid 19.	Implementation of learning recovery programmes.		
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level				Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					45	43	43	Learners' inability to correctly answer high order questions	Implementation of focused programmes to assist learners to cope			

Quarter - 1				Quarter - 2		Quarter - 4		Audited Annual						
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated		
				Lutchman Chetty	Department Coordinator	Data integrity checks and control of								
				Lulama Sithembela Ndlovu	GTP Coordinator	Please receive report and note the								
				Auntha Surju	National Oversight	Dear Colleague								
				Lutchman Chetty	Department Coordinator	Assessment by DBS is noted and								
				Godfrey Msimathi Ngobho	Accounting Officer	Approval Certificate: Q2- APPROVED								
							SABIE is currently busy with validation and verification of the 4th Quarter and	12/04/2023						
							Dear Colleague	17/04/2023						
							Thank you for the report; please receive report with some comments.	19/04/2023						
							Validation of Annual Outputs still ongoing	26/04/2023						
							Approval Certificate: Q4- Quarter 4 Report is approved.	26/04/2023						
									Lutchman Chetty	Department Coordinator	AG is currently busy with audit of performance information.	10/05/2023		
Godfrey Msimathi Ngobho	Accounting Officer	Approval Certificate: Q3- APPROVED.	28/07/2022											
Auntha Surju	National Oversight	Dear Colleague	28/07/2022											
Lulama Sithembela Ndlovu	GTP Coordinator	please receive report and note that annual targets should be reported when they are due or where they have	20/07/2022											
Lutchman Chetty	Department Coordinator	Validation at district level currently taking place.	12/07/2022											
Lutchman Chetty	Department Coordinator	Validation currently in progress	28/07/2022											