

QPR for FY 2023-24 for Provincial Institution of Education of location KwaZulu Natal as of (Tuesday, August 1, 2023 8:52:52 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance			
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
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	Education and Skills Development	The Social Protection, Community and Human Development cluster					50	37	Every effort is being made to recruit female employees for SMS posts. However, the suitability in terms of merit necessitates the employment of male applicants.	Selection Committees are being apprised of Departments' obligations in this prior to the proceedings with the selection process to increase its representation of women in SMS and the EA (Executive Authority).	
			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					50	40	The target has not been met due to school governing bodies appointing males in terms of merit and suitability for the posts.	The Department has advertised school based posts inclusive of principals' posts and SGBs have been apprised of the Departments' obligations to gender equity prior to the selection process to increase the number of women school principals.	
		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					11.42	0	The books have not yet closed for the department and the WM is the source document; hence, a figure cannot be provided until the process is completed.		
	Programme 2: Public Ordinary School Education	Human Resource Development		SOI 205: Number of foundation phase teachers trained in reading methodology	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					3840	2031	This is an annual indicator.	Districts will continue with training in the remaining quarters.
				SOI 206: Number of foundation phase teachers trained in numeracy content and methodology	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					3840	2066	This is an annual indicator.	Districts will continue with training in the remaining quarters.
				SOI 207: Number of teachers trained in mathematics content and methodology	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					7680	2493	This is an annual indicator.	Districts will continue with training in the remaining quarters.
				SOI 208: Number of teachers trained in language content and methodology	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					14850	3570	This is an annual indicator.	Districts will continue with training in the remaining quarters.
		Public Ordinary Schools		SOI 201: Number of schools provided with multi-media resources.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					120	33	This is annual indicator.	
				SOI 202: Number of learners in public ordinary schools benefitting 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					2118690	2110140	There has been a decrease in learner enrolment as per the snap survey as well as the removal of learner duplications.	
				SOI 203: Number of Fanza 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	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					36	56	Target has been exceeded.	
				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	There are insufficient funds for the implementation of this indicator.	The Executive of the Department is in engagements with Provincial
				NSOI 2.1. Percentage of learners benefitting from school nutrition programme	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					83	84	Target exceeded due to more learners being included in the programme.	
				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	Education and Skills Development	The Social Protection, Community and Human Development cluster					100	0	The Department and the Department's LTSM Managing Agents are busy with procurement processes to ensure that core LTSM is delivered to public ordinary schools by day one of the 2024 school year, as ordered.	Delivery of core LTSM is scheduled to take place on or before day one of the 2024 school year.
				NSOI 2.3: Number of schools provided with dedicated learner transport.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					402	420	More schools became beneficiaries of the learner transport programme.	The target has been met.
	NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					750	750					
	Programme 3: Independent School Subsidies	Independent Schools	SOI 301: Percentage of registered independent schools receiving subsidies.	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					48	43	5 schools were non-compliant, therefore their subsidies had to be		
			NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					127	46	This is an annual target and monitoring is on track.		
	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	Education and Skills Development	The Social Protection, Community and Human Development cluster					20800	20761	Enrolment of learners in Special Schools is ongoing.	Learners will be placed in Special Schools where capacity has not been	
			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					2500	760	This is an annual indicator.		
			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	2076	The target has been exceeded due to the employment of more educators.		
	Programme 5: Early Childhood Development	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	Education and Skills Development	The Social Protection, Community and Human Development cluster					3400	3404	The target has been exceeded as more ECD centres have been fully registered.		
			NSOI 5.3: Number of children accessing registered ECD programmes.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					142000	177293	ECD Centres admit learners throughout the year resulting in fluctuation of numbers.		
		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	Education and Skills Development	The Social Protection, Community and Human Development cluster					3923	4082	The number of schools that offer Grade R changes, particularly when more schools establish Grade R and new schools are built.		
			NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					5174	5339	The PPN is considered when Practitioners are being employed.	Practitioners are not employed when learner numbers decrease; however, they are employed when learner numbers increase.	
Programme 6: Infrastructure Development	Infrastructure Development	SOI 601: Number of public schools provided with water infrastructure.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					150	79	This is an annual Target			
		SOI 602: Number of public schools provided with electricity infrastructure.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					20	13	This is an annual Target			
		SOI 603: Number of public schools supplied with sanitation facilities.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					300	60	This is an annual Target			
		SOI 604: Number of schools provided with new or additional boarding facilities.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					1	0	This is an annual Target			
		SOI 605: Number of schools where scheduled maintenance projects were completed.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					600	324	This is an annual Target			
		NSOI 6.1: Number of women benefitting from EPWP programmes	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					120	70	This is an annual Target			
		NSOI 6.2: Number of youth benefitting from infrastructure projects	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					80	40	This is an annual Target			
		NSOI 6.3: Number of disabled people benefitting from EPWP programmes	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					2	0	This is an annual Target			
		NSOI 6.4: Number of infrastructure programmes targeted to empower WFPD.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					25	3	This is an annual Target			
		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	Education and Skills Development	The Social Protection, Community and Human Development cluster					88	0	This is an annual indicator. The NSC Examinations will be written in the	
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	Standardized			Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					45	0	This is an annual indicator. The NSC Examinations will be written in the			
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	Standardized			Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					14	0	This is an annual indicator. The NSC Examinations will be written in the			
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Standardized			Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					20	0	This is an annual indicator. The NSC Examinations will be written in the			
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Standardized			Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					1650	0	This is an annual indicator. The NSC Examinations will be written in the			
Quarterly	Programme 1: Administration	Corporate Services	NSOI 7.1: Number of schools with an NSC pass rate below 60%.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					126	0	This is an annual indicator. The NSC Examinations will be written in the		
			SOI 102: Number of public schools that can be contacted electronically (e-mail)	Standardized	Max	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster			5873	5814	Resources have been reassigned to competing priorities. Furthermore, some schools have been closed.	Additional resources will be assigned to ensure the achievement of the target.			

		Education Management Information System (EMIS)	SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	Standardized	Max	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		5873	5860	The target has not been met due to some schools no longer functioning.		5873	5860		
	Programme 4: Public Special School Education	Schools	SOI 402: Number of therapists/ specialist staff in public special schools.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		212	188	The target has not been achieved due to attrition.	Department to appoint therapists/ specialist staff if	212	188		
Total :		42																
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 Q3	Username	Role	Feedback	Dated					
Godfrey Nkosinathi Ngcobo	Accounting Officer	Approval Certificate: Q1- Quarter 1 (1/04/23 to 30/06/23) is approved	26/07/2023															
Juritha Surju	National Oversight	Dear Colleagues	14/07/2023															
Lulama Sphembela Ndlati	OTP Coordinator	Thank you for the report and note the following:	20/07/2023															
Lutchman Chetty	Department Coordinator	Annual Indicators will be fully reported on in the 4th Quarter	12/07/2023															
Lutchman Chetty	Department Coordinator	Validation of Annual Indicators are ongoing.	26/07/2023															