QPR for FY 2023-24 for Provincial Institution of Education of location KwaZulu Natal as of (Wednesday, November 1, 2023 10:31:22 AM)

											Quarter - 2			Annual Performance		
Frequency	Programme	Sub Programme	Indicator Indicator	or Type Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23 Target Q2	Actual Output Q2		Corrective Action Q2 Annual Targe	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-Stand	dardized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				50	39	Posts can only be filled as they	There is commitment by the MEC and	
			Service. NSOI 1.2. Percentage of women school principals. Non-Stand	dardized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human		+		50	40	Posts can only be filled as they	the HOD to fill vacant posts with suitably Districts have been directed to	
		Financial Management	SOI 103: Percentage of expenditure going towards non	ized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human		+		11.42	10.29	become available and subject to The Department enforced cost-c	the capacitate school governing bodies on atting This matter has been raised with	
	Programme 2. Public Ordinary School Educatio	In Human Resource Development	personnel items. SOI 205: Number of foundation phase teachers trained in Standardia		Number	Priority 3: Education, Skills And Health	Development	Development cluster The Social Protection, Community and Human				2840	2193		oversight bodies and Treasuries. The target is set to be achieved by the	
	riogramme 2.7 dune ordinary school Educatio	Transaction Service Services	reading methodology		Humou		Development	Development cluster				3070	1100		end of the end.	
			SOI 206: Number of foundation phase teachers trained in numeracy content and methodology		Number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster				3840	2083	This is an annual Indicator.	The target is set to be achieved by the end of the end.	
			SOI 207: Number of teachers trained in mathematics content and methodology	ized Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human Development cluster				7680	2925	This is an annual Indicator.	The target is set to be achieved by the end of the end.	
			SOI 208: Number of teachers trained in language content and methodology	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human Development cluster				14850	4109	This is an annual Indicator.	The target is set to be achieved by the end of the end.	
		Public Ordinary Schools	SOI 201: Number of schools provided with multi-media Standardia	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human Development cluster				120	36	This is annual Indicator. The targ set to be achieved by the end of	et is	
			SOI 202: Number of learners in public ordinary schools Standardia	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				2118690	2103545	Enrolment data changes	and a	
			benefiting from the No Fee School policy. SOI 203: Number of Funza Lushaka bursary holders placed Standardio	zed Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	Development cluster The Social Protection, Community and Human				36	56	The target was exceeded due to		
			in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.				Development	Development cluster						increase in the number of vacan that allowed for more placemen		
			SOI 204: Percentage of learners in schools that are funded Standardis	ized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				100	0	There are insufficient funds for t	The Executive of the Department is in	
			at a minimum level. NSOI 2.1. Percentage of learners benefitting from school Non-Stand	dardized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development	Development duster The Social Protection, Community and Human				92	95	implementation of this indicator		
			nutrition programme		Darmatana		Development	Development duster				100	0	the programme has increased The Department and the	performance throughout the financial Delivery of core LTSM is scheduled to	
			NSOI 2.2: Percentage of Core LTSM delivered to public Non-Stand ordinary schools by day one of the school year, as ordered.	dardized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development duster				100	Ů.	Department's LTSM Managing A	gents take place on or before day one of the	
			NSOI 2.3: Number of schools provided with dedicated Non-Stand	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				402	420	are busy with procurement proc New schools became beneficiari	sses 2024 school year. s of	
			learner transport. NSOI 2.4: Number of Learner Support Agents (LSAs) Non-Stand	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				750	750	the learner transport programm The target has been met.	t.	
			appointed to implement care and support interventions for learners				Development	Development cluster								
	Programme 3: Independent School Subsidies	Independant Schools	SOI 30: Percentage of registered independent schools Standardia	ized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills					48	42	121 out of 284 registered		
			receiving subsidies. NSOI 3.1: Number of funded independent schools visited Non-Stand	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	Development cluster The Social Protection, Community and Human				127	106	Independent Schools received This is an annual target. The tar	et is	
	Programme 4: Public Special School Education	Schools	for monitoring purposes. SOI 401: Number of learners in public special schools. Standardia	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				20800	21371	set to be achieved by the end of The increased number of special	he	
				dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Development	Development cluster The Social Protection, Community and Human				2500	1923	schools in the province as well a This is an annual indicator.	the The target is set to be achieved by the	
						Priority 3: Education, Skills And Health	Development	Development cluster The Social Protection, Community and Human					2024		end of the 4th Quarter.	
			schools.	dardized Not Applicable	Number		Development	Development duster				1916	20/1	The target has been exceeded di the employment of more educat	ors at	
	Programme 5: Early Childhood Development	Grade R in Early Childhood Development Centre	s NSOI 5.2. Number of fully registered ECD Centres. Non-Stand	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	Development cluster				3400	1945	The Planned target for 2023/24 includes all registered centres. T	The target will be reviewed to ensure that only fully registered ECD Centres	
			NSOI 5.3: Number of children accessing registered ECD Non-Stand programmes.	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human Development cluster				142000	156920	ECD Centres admit learners throughout the year resulting in		
		Grade R in public schools	SOI 501: Number of public schools that offer Grade R. Standardia	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills					3923	4082	The number of schools that offe Grade R changes, particularly wi		
				dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				5174	5233	The PPN is considered when	Practitioners are not employed when	
	Programme 6: Infrastructure Development	Infrastructure Development	public ordinary schools. SOI 601: Number of public schools provided with water Non-Stand	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				150	0	Practioners are being employed. This is an annual indicator and		
			infrastructure. SOI 602: Number of public schools provided with electricity Non-Stand	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				20	0	achievement will be reported on This is an annual indicator and	in	
			infrastructure. SOI 603: Number of public schools supplied with sanitation Non-Stand	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				300	0	achievement will be reported on This is an annual indicator and	in	
			facilities.	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Development	Development cluster The Social Protection, Community and Human				1	0	achievement will be reported on This is an annual indicator and	in	
			additional boarding facilities.		Number 1		Development	Development cluster				-		achievement will be reported on	in	
			SOI 605: Number of schools where scheduled maintenance Non-Stand projects were completed	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster				600	Ü	This is an annual indicator and achievement will be reported on	in	
			NSOI 6.1: Number of women benefitting from EPWP Non-Stand programmes	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster				120	0	This is an annual indicator and achievement will be reported on	in	
			NSOI 6.2: Number of youth benefitting from infrastructure Non-Stand projects	dardized Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human Development cluster				80	40	This is an annual indicator and achievement will be reported on	in	
			NSOI 6.3: Number of disabled people benefitting from EPWP programmes Non-Stand	dardized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human Development cluster				2	0	This is an annual indicator and achievement will be reported on		
			NSOI 6.4: Number of infrastructure programmes targeted Non-Stand	dardized Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human				25	0	This is an annual indicator and		
	Programme 7: Examination and Education	Examination and Education Related Services	to empower WYPD. SOI 701: Percentage of learners who passed the National Standardio	ized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	Development cluster The Social Protection, Community and Human				88	0	achievement will be reported on This is an annual indicator. The P	SC	
	Related Services		Senior Certificate (NSC) examination SOI 702: Percentage of Grade 12 learners passing at the Standardiz	ized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				45	0	Examinations will be written in t This is an annual indicator. The I	sc SC	
			Bachelor Pass level SOI 703: Percentage of Grade 12 learners achieving 60% Standardio	ized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				14	0	Examinations will be written in t This is an annual indicator. The I		
			and above in Mathematics SOI 704: Percentage of Grade 12 learners achieving 60% or Standardiz	ized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				20	0	Examinations will be written in t This is an annual indicator. The !		
			more in Physical Sciences		r creentage		Development	Development cluster				1000		Examinations will be written in t	ie	
			SOI 705: Number of secondary schools with National Senior Standardia Certificate (NSC) pass rate of 60% and above	ized Not Applicable	number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development duster				1650	U	This is an annual indicator. The P Examinations will be written in t	ie	
			NSOI 7.1: Number of schools with an NSC pass rate below Standardio 60%		Number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster				126	0	This is an annual indicator. The F Examinations will be written in t		
Quarterly	Programme 1: Administration	Corporate Services	SOI 102: Number of public schools that can be contacted electronically (e-mail) Standardiz	ized Max	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster	5873	5861	5 861 Schools which are currently functional can all be contacted	5873	5861			
											electronically (e-mail).					
		Education Management Information System	SOI 101: Number of public schools that use the South Standardia	ized May	Number	Priority 3: Education, Skills And Health	Education and Chill-	The Social Protection, Community and Human	5872	5861	Since reporting 5 860 schools in the	5972	5861	1		
		(EMIS)	SUI 101: Number or public schools that use the South Standards African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide	GEX	- Tourney		Development	Development cluster	30/3	-	1st quarter, an additional 2 schools have now been reported as	30/3	3002			
			data.								functioning (Zuzimfundo Primary					
											School and Dumakude Senior Primary School					
											both located in Harry Gwala District.)					
											One school (Bathengi Primary School					
											in uMgungundlovu District) that					
											was previously using SA-SAMS has been reported as now being a					
											nonfunctional school.					
	Programme 4: Public Special School Education	Schools	SOI 402: Number of therapists/ specialist staff in public Standardia special schools.	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development duster	212	183	The target has not been achieved due to attrition.	The department will appoint 212 therapists/ specialist staff if the	183			
Total:	42							200000000000000000000000000000000000000			man or man makita	top agreement agent of \$1%				
Feedback							-	natur 1			Outster 2			Audited Securi		
Username Q1	Role Q1	Quarter - 1 Feedback Q1		Dated Q1 Use	name Q2	Roll	Qui : Q2	arter - 2 Feedback Q2	Role Q3 Fee	dback Q3	Quarter - 3	Dated Q3 Username	Role	Audited Annual Feedback E	ated	
	Role Q1			Lute	nman Chetty ha Surju		artment Coordinator	Annual Indicators are reported on at ti	is stage to provide an idea on how much of							
				Juni Inla	ha Surju na Sthembela Ndlazi		onal Oversight Coordinator	Dear Colleague Please receive a report with some com	ments and kindly note that annual outputs							
				Lute	na Sthembela Ndlazi man Chetty	Dep	artment Coordinator	Validation process for Annual Indicator	ments and kindly note that annual outputs s in progress. 24 IS APPROVED							
Godfrey Nkosinathi	gcobo Accounting Officer	Approval Certificate: 01- Occurrer 1	(1/04/23 to 30/06/23) is approved	26/07/2023	rey Nkosinathi Ngcob	Acci	ounting Officer	Approval Certificate: Q2- QPR FY 2023	24 IS APPROVED							
Junitha Surju	National Oversight	Dear Colleagues		14/07/2023												
Lulama Sthembela N Lutchman Chetty	dlazi OTP Coordinator Department Coordinate	Thank you for the report and note or Annual Indicators will be fully report or Validation of Annual Indicators are	the following:	20/07/2023 12/07/2023 26/07/2023									 			
	Department Coordinate			,,-043												

OPM for for Institution of of location Report
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