

QPR for FY 2023-24 for Provincial Institution of Education of location KwaZulu Natal as of ( Thursday, February 1, 2024 8:55:35 AM )

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	-			_					Quarter - 3				ual Performance	
Frequency	Programme	Sub Programme	Indicator Indicator Typ		DataType	MTSF Priority	Provincial Priority		Actual Output Q3 Reason for Deviation Q3	Corrective Action Q3 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-Standardiz Service.  NSOI 1.2. Percentage of women school principals.  Non-Standardiz	zed Not Applicable zed Not Applicable	Percentage Percentage	Priority 3: Education, Skills And Health Priority 3: Education, Skills And Health	Development Education and Skills	The Social Protection, Community and Human Development Cluster The Social Protection, Community and Human		50	40		become available and subject to the Posts can only be filled as they	There is commitment by the MEC and HOD to fill vacant posts with suitably Districts have been directed to
		Financial Management	SOI 103: Percentage of expenditure going towards non-	Not Applicable	Percentage	Priority 3: Education, Skills And Health		Development duster The Social Protection, Community and Human		11.42	10.29			capacitate school governing bodies on  This matter has been raised with
			personnel items.					Development cluster					measures to offset overspend on	
-	Programme 2. Public Ordinary School Education	ion Human Resource Development	SOI 205: Number of foundation phase teachers trained in Standardized reading methodology	Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human Development cluster		3840	2193		This is an annual Indicator.	The target is set to be achieved by the end of the end.
			SOL 206: Number of foundation phase teachers trained in numeracy content and methodology	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human		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 Standardized content and methodology	Not Applicable	Number			Development cluster The Social Protection, Community and Human Development cluster  The Social Protection, Community and Human		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 Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	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 Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human		120	36		This is annual Indicator. The target is	
			SOI 202: Number of learners in public ordinary schools Standardized benefiting from the No Fee School policy.	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	Development cluster The Social Protection, Community and Human Development cluster		2118690	2103545		set to be achieved by the end of the Enrolment data changes	
			SOI 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		36	56		The target was exceeded due to the increase in the number of vacancies that allowed for more placements.	
			SOI 204: Percentage of learners in schools that are funded at a minimum level.	Not Applicable	Percentage	Priority 3: Education, Skills And Health		The Social Protection, Community and Human		100	0			The Executive of the Department is in
			as a minimum rever.  NSOI 2.1. Percentage of learners benefitting from school  nutrition programme  Non-Standardiz	ized Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	Development cluster The Social Protection, Community and Human Development cluster		83	85		The learner demand for inclusion into	engagements with Provincial Treasury The Directorate will closely monitor performance throughout the financial
			NSOI 2.2: Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	zed Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human Development cluster		100	D		The Department and the Department's LTSM Managing Agents	Delivery of core LTSM is scheduled to take place on or before day one of the
				ized Not Applicable	Number			The Social Protection, Community and Human		402	420		are busy with procurement processes  New schools became beneficiaries of the learner transport programme. This	2024 school year.
			learner transport. NSOI 2.4: Number of Learner Support Agents (LSAs) Appointed to implement care and support interventions for learners.	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	Development duster The Social Protein, Comunity and Human Development duster		750	750		the learner transport programme. This The target has been met.	
ŧ	Programme 3: Independent School Subsidies	Independant Schools	SOI 301: Percentage of registered independent schools receiving subsidies.	Not Applicable	Percentage			The Social Protection, Community and Human Development cluster		48	42		121 out of 284 registered Independent Schools received	
			NSOI 3.1. Number of funded independent schools visited for monitoring purposes.	zed Not Applicable	Number		Education and Skills Development	Development Cluster  The Social Protection, Community and Human  Development cluster		127	106		This is an annual target. The target is set to be achieved by the end of the	
	Programme 4: Public Special School Education	.n 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	21371		The increased number of special schools in the province as well as the	
				ized Not Applicable	Number		Development	The Social Protection, Community and Human Development cluster		2500	1923		This is an annual indicator.	The target is set to be achieved by the end of the 4th Quarter.
			NSOI 4.2: Number of educators employed at public special Non-Standardiz schools.	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development disater		1916	2071		The target has been exceeded due to the employment of more educators at	
	Programme 5: Early Childhood Development	t Grade R in Early Childhood Development Centres	NSOI 5.2. Number of fully registered ECD Centres. Non-Standardiz	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		3400	1945		The Planned target for 2023/24 includes all registered centres. The	The target will be reviewed to ensure that only fully registered ECD Centres
			NSOI 5.3: Number of children accessing registered ECD Non-Standardiz programmes.	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	uneverignment cluster The Social Protection, Community and Human Development cluster		142000	156920		ECD Centres admit learners throughout the year resulting in	ry change anguan man Arbit Mod Mat 184 bod
		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	The Social Protection, Community and Human		3923	4082		The number of schools that offer	
			NSOI 5.1. Number of Grade R practitioners employed in Non-Standardiz		Number		Development	Development cluster The Social Protection, Community and Human		5174	5233		Grade R changes, particularly when The PPN is considered when	Practitioners are not employed when
			public ordinary schools.				Development	Development duster					Practioners are being employed.	learner numbers decrease; however,
	Programme 6: Infrastructure Development	Infrastructure Development	SOI 601: Number of public schools provided with water Non-Standardiz	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human		150	0		This is an annual indicator and	
			infrastructure. SOI 602: Number of public schools provided with electricity Non-Standardiz				Development	Development cluster The Social Protection, Community and Human		20	0		achievement will be reported on in This is an annual indicator and	
			infrastructure.  SOI 603: Number of public schools supplied with sanitation Non-Standardiz		Number		Development	The Social Protection, Community and Human  The Social Protection, Community and Human		300	0		achievement will be reported on in This is an annual indicator and	
			facilities.		Number		Development	Development cluster		300	0		achievement will be reported on in	
			SOI 604: Number of schools provided with new or additional boarding facilities.  SOI 605: Number of schools where scheduled maintenance Non-Standardiz	zed Not Applicable	Number Number		Development	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human		i son	0		This is an annual indicator and achievement will be reported on in This is an annual indicator and	
			projects were completed	ized Not Applicable	Number		Development	Development cluster The Social Protection, Community and Human		120	0		achievement will be reported on in This is an annual indicator and	
			programmes  NSOI 6.2: Number of youth benefitting from infrastructure Non-Standardiz	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	Development cluster The Social Protection, Community and Human		80	40		achievement will be reported on in This is an annual indicator and	
			projects	ized Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human		2				
			NSOI 6.3: Number of disabled people benefitting from Non-Standardiz					Development cluster			0		achievement will be reported on in This is an annual indicator and achievement will be reported on in	
					Number		Education and Skills Development	Development cluster The Social Protection, Community and Human Development cluster		25	0			
			NSOI 6.3: Number of disabled people benefitting from EPWP programmes NSOI 6.4: Number of infrastructure programmes targeted to empower WYPD.	Not Applicable		Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development duster		25	0		This is an annual indicator and achievement will be reported on in This is an annual indicator and	
I	Programme 7: Examination and Education Related Services	Examination and Education Related Services	NSOI 6.3: Number of disabled people benefitting from Non-Standardz EPWP programmes NSOI 6.4: Number of Infrastructure programmes targeted to empower WPPD.  SCH 701: People of Non-Standardz Denomination of Non-Standardz to empower WPPD.  SCH 701: People of Non-Standardz Non-Standard	Not Applicable  Not Applicable	Percentage	Priority 3: Education, Skills And Health  Priority 3: Education, Skills And Health	Development  Education and Skills Development	The Social Protection, Community and Human Development Quater   The Social Protection, Community and Human  Development Quiter  The Social Protection, Community and Human  Development Quiter   The Social Protection Community Advanced  The Social Protection Community  The		25	0		This is an annual indicator and achievement will be reported on in This is an annual indicator and achievement will be reported on in This is an annual indicator. The NSC Examinations will be written in the	
		Examination and Education Related Services	INSOI 6.3: Number of disabled people benefitting from Non-Standardz EPWP programmes Targeted Non-Standardz EPWP programmes targeted Non-Standardz to empower WPPD.  SCH 701: Percentage of learners who passed the National Standardzed Senior Certificate INSCI examination SCH 702: Percentage of Grade 12 learners passing at the Standardzed Sachrido Pass Insoir	Not Applicable  Not Applicable  Not Applicable	Percentage Percentage	Priority 3: Education, Skills And Health  Priority 3: Education, Skills And Health  Priority 3: Education, Skills And Health	Development  Education and Skills Development Education and Skills Development	The Social Protection, Community and Human Development Quater  The Social Protection, Community and Human Development Quiter The Social Protection, Community and Human Development Quiter The Social Protection, Community and Human Development Quiter The Social Protection, Community and Human		25 28 45	0		This is an annual indicator and achievement will be reported on in This is an annual indicator and achievement will be reported on in This is an annual indicator. The NSC Examinations will be written in the This is an annual indicator. The NSC Examination will be written in the	
		Examination and Education Related Services	INSOI 6.3: Number of disabled people benefitting from Non-Standardz EWPM programmes  NSOI 6.4: Number of Infrastructure programmes targeted Non-Standardz to empower WPPD.  SCH 701: Percentage of learners who passed the National Standardzed Senior Certificate INSCI examination SCH 702: Percentage of Grade 12 learners passing at the Standardzed Sachote Pass love of Crade 12 learners passing at the Standardzed Sachote Pass love of Crade 12 learners achieving 60% and above in Mathematics.	Not Applicable  Not Applicable  Not Applicable  Not Applicable  Not Applicable	Percentage Percentage Percentage	Priority 3: Education, Skills And Health	Development  Education and Skills Development Education and Skills Development Education and Skills Development	The Social Protection, Community and Human Development Quater  The Social Protection, Community and Human Development Quiter The Social Protection, Community and Human		25 88 45 14	0		This is an annual indicator and achievement will be reported on in This is an annual indicator and achievement will be reported on in This is an annual indicator. The NSC Examinations will be written in the This is an annual indicator. The NSC Examinations will be written in the This is an annual indicator. The NSC Examinations will be written in the This is an annual indicator. The NSC Examinations will be written in the Staminations will	
		Examination and Education Related Services	INSOI 6.3: Number of disabled people benefitting from Non-Standardiz EVPMP programmes targeted Non-Standardiz EVPMP programmes targeted Non-Standardiz to empower WPPD.  GOI 701. Percentage of learners who passed the National Standardized Senior Certificate (NSC) examination SCI 702. Percentage of Grade 12 learners passing at the Standardized Schelber Pass learner Schelber	Not Applicable  Not Applicable  Not Applicable  Not Applicable  Not Applicable  Not Applicable	Percentage Percentage	Priority 3: Education, Skills And Health	Development  Education and Skills Development Education and Skills Development Education and Skills Development Education and Skills Development Education and Skills Development	The Social Protection, Community and Human Development Quister  The Social Protection, Community and Human Development Quister The Social Protection, Community and Human Development Quister The Social Protection, Community and Human Development Quister The Social Protection, Community and Human Development Quister The Social Protection, Community and Human Development Quister The Social Protection, Community and Human Development Quister		25 25 25 25 25 25 25 25 25 25 25 25 25 2	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		This is an annual indicator and achievement will be reported on in This is an annual indicator and achievement will be reported on in This is an annual indicator. The NSC Examinations will be written in the William annual indicator. The MSC Examination will be written in the This is an annual indicator. The MSC Examinations will be written in the This is an annual indicator. The MSC Examinations will be written in the This is an annual indicator. The MSC Examinations will be written in the This is an annual indicator. The MSC Examinations will be written in the Scientistics will be written in the scientistics will be written in the scientistics.	
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Godfrey Nkosinathi Ngcobo	Accounting Officer	Approval Certificate: Q1- Quarter 1 (1/04/23 to 30/06/23) is approved	26/07/2023			
Junitha Surju	National Oversight	Dear Colleagues	14/07/2023			
Lulama Sthembela Ndlazi	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			