

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance										
										Audited outcome FY 2022 - 23	Target Q3	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 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	Education and Skills Development	The Social Protection, Community and Human Development cluster					50	39		Posts can only be filled as they become available and subject to the HOD to fill vacant posts with suitably qualified school governing bodies on	There is commitment by the MEC and HOD to fill vacant posts with suitably qualified school governing bodies on						
			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		Posts can only be filled as they become available and subject to the HOD to fill vacant posts with suitably qualified school governing bodies on							
		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	10.29		The Department enforced cost-cutting measures to offset overspend on	This matter has been raised with oversight bodies and Treasuries.						
	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	2193		This is an annual indicator.	The target is set to be achieved by the end of the end.					
			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	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	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	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	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 resources	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster						120	36		This is an annual indicator. The target is set to be achieved by the end of the end.	The target is set to be achieved by the end of the end.				
		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							2118690	2103545		The target was exceeded due to the increase in the number of vacancies that allowed for more placements.						
		SOI 203: Number of Funtse 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		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	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 Treasury					
		NSOI 2.1: Percentage of learners benefiting 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	85		The barrier demand for inclusion into the programme has increased	The Directorate will closely monitor performance throughout the financial year					
		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	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							602	420		New schools became beneficiaries of the learner transport programme. This	The target has been met.					
		NSOI 2.4: Number of Learner Support Agents (LSA) 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	42		121 out of 284 registered independent schools received					
		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	106		This is an annual target. The target is set to be achieved by the end of the					
		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	21371		The increased number of special schools in the province as well as the	The target is set to be achieved by the end of the 6th Quarter.				
	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	1923		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	2071		The target has been exceeded due to the employment of more educators at						
	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	1945		The Planned target for 2023/24 includes all registered centres. The ECD Centres assist learners throughout the year resulting in	The target will be reviewed to ensure that only fully registered ECD Centres					
			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	156920								
	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	Practitioners are not employed when learner numbers decrease, however,					
		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	5233		The PPN is considered when Practitioners are being employed.						
	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	0		This is an annual indicator and achievement will be reported on in						
			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	0		This is an annual indicator and achievement will be reported on in						
			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	0		This is an annual indicator and achievement will be reported on in						
			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 indicator and achievement will be reported on in						
			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	0		This is an annual indicator and achievement will be reported on in						
			NSOI 6.1: Number of women benefiting 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	0		This is an annual indicator and achievement will be reported on in					
			NSOI 6.2: Number of youth benefiting 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 indicator and achievement will be reported on in					
			NSOI 6.3: Number of disabled people benefiting 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 indicator and achievement will be reported on in					
			NSOI 6.4: Number of infrastructure programmes targeted to empower WIFDs.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster							25	0		This is an annual indicator and achievement will be reported on in					
			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					
	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					
	Quarterly	Programme 1: Administration	Corporate Services	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	5861	5 863 Schools which are currently functional can all be contacted electronically (e-mail).		5873	5861							
				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	5861	The has been no change on the figures reported in the 2nd quarter. The following reason for deviation therefore still applies in the 3rd quarter: Since reporting 5 860 schools in the 1st quarter, an additional 2 schools were reported as functioning (Zuzimfundo Primary School and Dumakude Senior Primary School both located in Harry Gwala District.) One school (Bathengi Primary school in uMgungundlovu District) that		5873	5861						
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	186	The target has not been achieved due to attrition.	The department will appoint therapists/ specialist staff if the		212	186							
Total:											42													
Feedback																								
Quarter - 1					Quarter - 2					Quarter - 3					Quarter - 4					Audited Annual				
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username Q4	Role Q4	Feedback Q4	Username	Role	Feedback	Dated						
				Lutchman Chetty	Department Coordinator	Annual indicators are reported on at this stage to provide an idea on how much																		
				Janitha Surju	National Oversight	Dear Colleague																		
				Kusama Shembela Ndlovu	OTP Coordinator	Please receive a report with some comments and kindly note that annual outputs																		
				Lutchman Chetty	Department Coordinator	Validation process for Annual Indicators in progress.																		
				Geoffrey Ntshonathi Ngoboo	Accounting Officer	Approval Certificate: Q2-QPR FY 2023/24 IS APPROVED																		

