

**QPR for FY 2022-23 for Provincial Institution of Education of location KwaZulu Natal as of ( Wednesday, November 2, 2022 9:20:37 AM )**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance			
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						50	31	In certain instances, suitability in terms of requirements for the post leads to the employment of male applicants.	Every effort is being made to recruit female employees for SMS posts. Selection Committees are being apprised of Departments' obligations in this prior to proceeding 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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						40	40	The target has been attained.	
		Financial Management	SOI 103: Percentage of expenditure going towards non-personnel items	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						11.52	11.56	Additional funding provided for non-personnel budget. (*Note figures based on August IWM as 2nd Quarter not due until 15th of the month)	
	Programme 2: Public Ordinary School Education	Public Ordinary Schools	SOI 201: Number of schools provided with multi-media resources.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						120	52	This is an annual target	It is anticipated that the target will be achieved by the end of the 4th Quarter.
			SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						2120847	2118615	The target has not been achieved as there is a decrease in the number of learners as per SNAP data.	EMIS is cleaning data on an ongoing basis.
			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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						5	4.5	The department was affected by the budget cuts; therefore there was no room for improvement in the employment process within the stipulated period.	OBE to be engaged on the possible placement process to be done over one academic year and the performance should be measured every quarter of the academic year.
			SOI 204: Percentage of learners in schools that are funded at a minimum level.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	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 engagement with Provincial Treasury for more funding.
			NSOI 2.1: Percentage of learners benefitting from school nutrition programme	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						83	84	The target has been exceeded; however consolidation of figures remain a challenge due to some districts not receiving summary feeding registers on time.	Head Office to encourage schools to submit their summary feeding registers on time to their respective districts in order for the district to also capture figures on time and submit timeously to Head Office to consolidate the provincial performance report.
			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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						100	0	This is an annual target which places target measurement in the 3rd quarter and validation in the 4th quarter. However, the process does undergo constant monitoring.	As per monitoring documents, letters have been issued to the Chief Directorate for District Operations Management to intervene with outstanding requisitions from schools. Letters have also been written to the Chief Financial Officer to proceed with transfers for S21c schools.
			NSOI 2.3: Number of learners benefitting from learner transport	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						61000	73933	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 overloads. This also means that thousands of eligible learners cannot access this crucial service.	Engagements with Treasury will continue with the view to raising the issue of insufficient budget for learners.
			NSOI 2.4: Number of learners benefiting from Psycho-social support programmes	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						32000	9976	The target has been achieved. Quarter 1 achievement was at 24 812 and Quarter 2 achievement is at 9 976 with a total of 34 788 for both quarters combined. The target has been exceeded by 2 788 due to increased collaboration with support partners such as NGOs and Government Departments to extend the social ills awareness programme to reach more learners.	Target setting for 2023-2024 needs to factor in the contributions by partners to extend the outreach of the programme.
	Programme 3: Independent School Subsidies	Independent Schools	NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						127	90	This is an annual target and is on track to be achieved. It is envisaged that the set target will be achieved by the end of the third quarter.	
	Programme 4: Public Special School Education	Schools	SOI 401: Number of learners in public special schools.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						20590	20887	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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						4000	1697	Budgetary constraints restricted training.	Treasury has been approached for more funding.
			NSOI 4.2: Number of educators employed at public special schools	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						1916	2033	The target has been exceeded due to the employment of more educators.	
	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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						3982	3923	The number of public schools that offer Grade R has dropped because community based sites and schools that have been rationalized have been removed from the target number.	
			NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						5207	5091	The PPN is considered when practitioners are being employed. In instances where learner numbers decrease practitioners are not employed. If learner numbers increase more practitioners are employed.	
		5.2 Grade R in Early Childhood Development Centers	NSOI 5.2: Number of fully registered ECD Centers.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						3380	3786	There was an increase in the number of ECD Centres that qualified for registration.	

			NSOI 5.3: Number of children accessing registered ECD programmes.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						145200	160886	There was an increase in the number of ECD Centres that qualified for registration which led to the increase in the number of children accessing ECD centres.	
	Programme 6: Infrastructure Development	6.1 Infrastructure Development	SOI 601: Number of public schools provided with water infrastructure.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						200	13	This is an annual target	The Department will achieve the annual target as most of the schools are under construction.
			SOI 602: Number of public schools provided with electricity infrastructure.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						20	15	This is an annual target	The Department will achieve the annual target as most of the projects are currently at construction stage.
			SOI 603: Number of public schools supplied with sanitation facilities.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						200	13	This is an annual target	The Department will achieve the annual target as most of the projects are currently at construction stage.
			SOI 604: Number of schools provided with new or additional boarding facilities.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						1	0	This is an annual target	The Department will achieve the annual target as the hostel is projected to be completed in Quarter 3. This hostel is in YWCA Special School and is 76% complete.
			SOI 605: Number of schools where scheduled maintenance projects were completed.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						150	29	This is an annual target	The Department will achieve the annual target as most of the projects are currently at construction stage.
			NSOI 6.1: Number of women benefitting from EPWP programmes.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						80	80	The Department achieved the annual target.	
			NSOI 6.2: Number of youth benefitting from infrastructure projects	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						50	50	The Department achieved the annual target	
			NSOI 6.3: Number of disabled people benefitting from EPWP programmes.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						2	0	This is an annual target. The Department will achieve the annual target.	
			SOI 601: Number of public schools provided with water infrastructure	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						300	233	This is an annual target	The Department will achieve the annual target as all 67 projects are under construction and are above 75% completion.
			SOI 602: Number of public schools provided with electricity infrastructure	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						70	23	This is an annual target.	Department will achieve the annual target. There is a letter prepared for the HODs signature to request Districts to implement electrification projects internally as Implementing Agents are struggling.
			SOI 603: Number of public schools supplied with sanitation facilities	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						300	251	This is an annual target	The Department will achieve the annual target as all 49 projects are under construction and are above 75% completion.
			SOI 605: Number of schools where scheduled maintenance projects were completed	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						500	288	This is an annual target	The Department will achieve the target as all 122 projects are under construction in various stages and they have a maximum of 3 months contract period.
	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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						85	0	The output for this indicator will be reported on in the 3rd quarter. Schools are still struggling to catch up with Learning losses experienced in the previous grades.	Just in Time Content, Methodology and Assessment Workshops were conducted for teachers from Schools that performed below 75% in the 2021 NSC Examination.
			SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						45	0	The output for this indicator will be reported on in the 3rd quarter. Schools are still struggling to catch up with Learning losses experienced in the previous grades.	Just in Time Content, Methodology and Assessment Workshops were conducted for teachers from Schools that performed below 75% in the 2021 NSC Examination.
			SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						15	0	The output for this indicator will be reported on in the 3rd quarter. Schools are still struggling to catch up with Learning losses experienced in the previous grades.	Just in Time Content, Methodology and Assessment Workshops were conducted for teachers from Schools that performed below 75% in the 2021 NSC Examination.
			SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						22	0	The output for this indicator will be reported on in the 3rd quarter. Schools are still struggling to catch up with Learning losses experienced in the previous grades.	Just in Time Content, Methodology and Assessment Workshops were conducted for teachers from Schools that performed below 75% in the 2021 NSC Examination.
			SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						1510	0	The output for this indicator will be reported on in the 3rd quarter. Schools are still struggling to catch up with Learning losses experienced in the previous grades.	Just in Time Content, Methodology and Assessment Workshops were conducted for teachers from Schools that performed below 75% in the 2021 NSC Examination.
			NSOI 7.1: Number of schools with an NSC pass rate below 60%.	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						156	0	The output will be reported on in the 3rd quarter.	
Quarterly	Programme 1: Administration	Corporate Services	SOI 102: Number of public schools that can be contacted electronically (e-mail)	Standardized	Max	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster			5540	5540	Target achieved.		5540	5540	
		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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster			5882	5873	STANDARDISED OUTPUT INDICATORS  From the ten (10) previous schools that were reported as non-functional in the Quarter 1 reporting period, one (1) new school has been registered and is functional in Quarter 2 reporting period.		5882	5873	

	Programme 4: Public Special School Education	Schools	SOI 402: Number of therapists/ specialist staff in public special schools	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster		192	191	One specialist staff member has exited the system	Department to appoint educators if the budget permits.	192	191		
Total :	40															
Feedback																
Quarter - 1				Quarter - 2			Quarter - 3				Audited Annual					
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback				
				Lutchman Chetty	Department Coordinator	Data integrity checks and control of source documents are done on a quarterly basis.										
				Lulama Sthembele Ndizi	OTP Coordinator	Please receive report and note the following:  annual outputs to be captured when they are due or once they are achieved even if the achievement happens before they are due.										
				Junitha Surju	National Oversight	Dear Colleague  Please note that the feedback for the quarterly indicators have been uploaded on the system.										
				Lutchman Chetty	Department Coordinator	Kind regards Assessment by DBE is noted and recommendations will be implemented.										
				Godfrey Nkosiathi Ngcobo	Accounting Officer	Approval Certificate: Q2- APPROVED										
Godfrey Nkosiathi Ngcobo	Accounting Officer	Approval Certificate: Q1- APPROVED.	28/07/2022													
Junitha Surju	National Oversight	Dear Colleague	20/07/2022													
Lulama Sthembele Ndizi	OTP Coordinator	please receive report and note that annual targets should be reported when they are due or where they	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													