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		Institution of Education of location Kwaz						1	1		Control I				Parlaments
Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q4	Quarter - 4 Actual Ouput Q4 Reason for Deviation Q4 C	Corrective Action Q4 Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation Corrective Action Audited Annual Pe
Programme 1: Administration	Corporate Services	NSOI 1.1. Percentage of women in Senior Management	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				50	41		Posts can only be filled by females as Selection Committees are being
Programme 2. Public Ordinary School Educati		Service. NSOI 1.2. Percentage of women school principals.	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				50	40		they become vacant and subject to apprised of the Departments Posts can only be filled as they Districts have been directed to
	Financial Management	SOI 103: Percentage of expenditure going towards non-	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				11.42	9.84		become available and subject to the capacitate school governing bodies on The Department enforced cost-cutting This matter has been raised with
	-	personnel items. SOI 205: Number of foundation phase teachers trained in		Not Applicable	Number	Priority 3: Education, Skills And Health		Development cluster				2040	11468		measures to offset overspend on oversight bodies and Treasuries. More teachers attended workshops
	Tallian Resource Sevelopinent	reading methodology			Number			Development duster				30.70			than initially planned.
		SOI 206: Number of foundation phase teachers trained in numeracy content and methodology		Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster				3840	11370		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	10495		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	24598		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	Education and Skills	The Social Protection, Community and Human				120	140		The Department was able to secure
		SOI 202: Number of learners in public ordinary schools	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				2118690	2131042		added resources through There was an increase in the SNAP
		benefiting from the No Fee School policy. SOI 203: Number of Funza Lushaka bursary holders place	d Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				36	56		data. The clearing of duplicates Target exceeded due to more suitable
		in schools within six months upon completion of studies of upon confirmation that the bursar has completed studies	or				Development	Development cluster							posts for placements becoming available at schools.
		SOI 204: Percentage of learners in schools that are funder	d Standardized	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 the The Executive of the Department is in
		at a minimum level.		-			Development	Development duster				200	-		implementation of this indicator. engagements with Provincial Treasury
		NSOI 2.1. Percentage of learners benefitting from school nutrition programme		Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	Development duster				83	84		beginning of the 2024 academic year the target in the 2024/25 financial
		NSOI 2.2: Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered	Non-Standardized d.	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster				100	80		The Department and the Delivery of core LTSM is scheduled to Department's LTSM Managing Agents take place on or before day one of the
		NSOI 2.3: Number of schools provided with dedicated	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				402	420		are busy with procurement processes 2024 school year. New schools became beneficiaries of
		learner transport.					Development	Development duster				77.0	700		the learner transport programme.
		NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for	Non-Standardized or	Not Applicable	Number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster				750	750		The target has been met.
Programme 3: Independent School Subsidies	s Independant Schools	learners. SOI 301: Percentage of registered independent schools	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				48	42.6		The number of subsidized schools was
		receiving subsidies. NSOI 3.1: Number of funded independent schools visited	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human		-		127	121		reduced due to non-compliance of 5 Schools were withdrawn due to non-
Drogramme 4- Public Consist Constant	on Schools	for monitoring purposes.	Standardina *		Number		Development	Development cluster		-		20000	21271		compliance, with one school closing
Programme 4: Public Special School Education	un acitotis	SOI 401: Number of learners in public special schools.	Standardized	Not Applicable	number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster				20800	21371		The increased number of special schools in the province as well as the
		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			<u> </u>	2500	2728		On-site training sessions led to the target being surpassed.
		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	2072		The increased number of special schools in the province contributed to
							Annual Parties								
Programme 5: Early Childhood Development	t Grade R in Early Childhood Development Cen	res NSOI 5.2. Number of fully registered ECD Centres.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human		-		3400	2100		The Planned target for 2023/24
2. 2, amanoo oerelopinen	and the second s				Number		Development	Development duster				******	160104		includes partially registered centres. that only fully registered ECD Centres
		NSOI 5.3: Number of children accessing registered ECD programmes.	won-standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster				142000	169104		ECD Centres admit learners throughout the year, hence the
	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	4168		The number of schools that offer
		NSOI 5.1. Number of Grade R practitioners employed in	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development	Development cluster The Social Protection, Community and Human				2474	5270		Grade R changes when more schools The PPN is considered when Practitioners are not employed when
		NSOI 5.1. Number of Grade R practitioners employed in public ordinary schools.	recon Juanual dized	по прикавле	/ rumulti		Education and Skills Development	The Social Protection, Community and Human Development cluster				31/4	32.70		The PPN is considered when Practitioners are not employed when Practioners are being employed. learner numbers decrease; however,
			-			-				-			+		
Programme 6: Infrastructure Development	Infrastructure Development	SOI 601: Number of public schools provided with water	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Social Protection, Community and Human				150	155		
		infrastructure. SOI 602: Number of public schools provided with electricity	ty Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	Development cluster The Social Protection, Community and Human				20	20		The target has been achieved
		infrastructure. SOI 603: Number of public schools supplied with sanitation	on Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				300	301		
		facilities. SOI 604: Number of schools provided with new or	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				1	1		The target has been achieved
		additional boarding facilities.	ivon Standardized		Number		Development	Development cluster				-	-		
		SOI 605: Number of schools where scheduled maintenant projects were completed		Not Applicable	Number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster				600	600		The target has been achieved
		NSOI 6.1: Number of women benefitting from EPWP programmes	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster				120	120		The target has been achieved
		NSOI 6.2: Number of youth benefitting from infrastructure projects	e Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster				80	80		The target has been achieved
		NSOI 6.3: Number of disabled people benefitting from	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human				2	2		The target has been achieved
		EPWP programmes NSOI 6.4: Number of infrastructure programmes targeted	l Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		Development cluster The Social Protection, Community and Human				25	25		The target has been achieved
		to empower WYPD.					Development	Development cluster							
Programme 7: Examination and Education	Examination and Education Related Services	SOI 701: Percentage of learners who passed the National	Standardized	Not Applicable	Darmatana	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				00	0¢ 4		This cohort was severely affected by The Department will strengthen the
Related Services	examination and Education Related Services	Senior Certificate (NSC) examination		Not Applicable	Percentage		Development	Development cluster				00	00.4		COVID -19 in 2021 as they lost strategic support programmes such
		SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level		Not Applicable	Percentage	Priority 3: Education, Skills And Health	Development	The Social Protection, Community and Human Development cluster				45	46		Strategic support programmes such as JIT and extra tuition resulted 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	15		Strategic support programmes such as JIT and extra tuition resulted in the
		SOI 704: Percentage of Grade 12 learners achieving 60% of	or Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human				20	17		This cohort was severely affected by The Department will strengthen the
		more in Physical Sciences SOI 705: Number of secondary schools with National Seni	ior Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills					1650	1679		COVID-19 in 2021 as they lost strategic support programmes such Strategic support programmes such
		Certificate (NSC) pass rate of 60% and above NSOI 7.1: Number of schools with an NSC pass rate below	y Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Development Education and Skills	Development cluster The Social Protection, Community and Human				126	81		as JIT and extra tuition resulted in the Strategic support programmes such
		60%			1		Development	Development duster							as JIT and extra tuition resulted in the
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	5831 33 schools from the 5861 which were reported in the 3rd quarter are no	5873	5861		
											longer functioning. There is also an additional 3 newly functioning				
											schools as of this quarter.		1		
	Education Management Information System (EMIS)	SOI 101: Number of public schools that use the South African School Administration and Management System	Standardized	Max	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		5873	S831 There has been a decline in the number of public schools operating	5873	5861		
		(SA-SAMS) or any alternative electronic solution to provid data.	ie								and as a result the actual number noted on the report reflects				
			1								functioning schools across the province.				
			1								province.				
			1												
			1												
Programme 4: Public Special School Education	on Schools	SOI 402: Number of therapists/ specialist staff in public	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human		212	175 The target has not been achieved due T	he department will appoint 212	175		
<u> </u>		special schools.					Development	Development cluster		<u></u>	to attrition. If	herapists/ specialist staff if the udget permits.			
42															
	Out to							parter - 2			Quarter - A			Audited Annual	
Role Q1	Quarter - 1 Feedback Q1		Dated O	1 User	name Q2	Ro	ole Q2	Feedback Q2		Feedback Q4	Quarter - 4 Dated Q4 Us	iername Role		Feedback	Dated
					man Chetty		epartment Coordinator		this stage to provide an idea on how much of						
					ha Surju na Sthembela Ndlazi		tional Oversight IP Coordinator	Dear Colleague Please receive a report with some cor	mments and kindly note that annual outputs						
				Lutch	man Chetty	De	partment Coordinator	Validation process for Annual Indicate	ors in progress.						
				Godfi	rey Nkosinathi Ngcobo	Ac	counting Officer	Approval Certificate: Q2- QPR FY 202:	3/24 IS APPROVED						
				+											
			$-\top$	$-\top$											
										Programme 6 (Annual Outp	uts) are still being validated by the Infrastructure 10/04/2024				
			1	- 1						Dear Colleague	15/04/2024				
										Thank you for the report, pl	ease note the following: 16/04/2024	l			
										Validation completed	26/04/2024				
Ngcobo Accounting Officer	Approval Certificate: 01- Ouserte	r 1 (1/04/23 to 30/06/23) is approved	26.1	107/2023							26/04/2024				

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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				

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