

												Quarter - 2			An	nual Performance		
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority Provincial Prior		Audited outcome FY 2024 - 25	Desired Performance	Target Q2	Actual Output Q2 Reason for Deviation Q2 Corrective Action Q2	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 Service.	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Priority 3: Build a Developmental State capable, ethical a developmental st	The Social Protection, Community and Human d Development cluster		The increase in the percentage of office-based women in Senior Management Services to 50%			50					
-			NSOI 1.2. Percentage of women school principals.	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Priority 3: Build a			The increase in the percentage			50					
							Developmental State capable, ethical a developmental st	d Development cluster		school principals to 50%								
		Financial Management	SOI 103: Percentage of education expenditure going towards non-personnel items.	Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Priority 3: Build a Developmental State capable, ethical a	The Social Protection, Community and Human d Development cluster		To decrease personnel expenditure and ensure that more funds are			100					
							developmental st	te		made available for non-personnel items. On or								
	Programme 2. Public Ordinary School Education	Human Resource Development	SOI 204: Number of foundation phase teachers trained in reading methodology.	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living Priority 2: Reduce poverty and tackle the high cost of I	The Social Protection, Community and Human Development cluster		All teachers in the Foundation phases to be trained in Reading methodology. Target for year to be			4010					
		Politi, Chilony Shoots	SOI 205: Number of foundation phase teachers trained in	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce	The Social Protection, Community and Human		met or exceeded All teachers in the Foundation			4010					
			numeracy content and methodology.					Development cluster		phases to be trained numeracy content and methodology. Target								
			SOI 206: Number of teachers trained in mathematics content and methodology.	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackl	The Social Protection, Community and Human Development cluster		for year to be met or All teachers to be trained mathematics content and			7850					
							the high cost of li	ing		methodology. Target for year to be met or exceeded.								
			SOI 207: Number of teachers trained in language content and methodology.	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living Priority 2: Reduce poverty and tackle the high cost of li	Development cluster		All teachers to be trained in language content and methodology. Target for year to be			15020					
			SOI 201: Number of schools provided with multi-media	Standardized	Not Applicable	Number		The Social Protection, Community and Human		met or exceeded. All schools to be provided with			120					
			resources.				Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackle the high cost of li	Development cluster		multi-media resources. On or above target.								
			SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackle	The Social Protection, Community and Human Development cluster		Targeted schools to be provided with multi-media resources.			2136976					
			School Funding.				the high cost of li			With Historia Habbarda								
			SOI 203: Percentage of learners in schools that are funded at a minimum level.	Standardized	Not Applicable	Number		The Social Protection, Community and Human Development cluster		All qualifying learners to be funded according to the minimum standards for public school			100					
			NSOI 2.2: Percentage of Core LTSM delivered to public	Non-Standardized	Not Applicable	Percentage	1	The Social Protection, Community and Human		funding. Schools have the targeted			100					
			ordinary schools by day one of the school year, as ordered.				Priority 2: Reduce Poverty and Tackle the High Cost of Living Poverty and tackle the high cost of I	Development cluster		deliveries of LTSM on the first day of school.								
			NSOI 2.3: Number of schools provided with dedicated learner transport.	Non-Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackl	The Social Protection, Community and Human Development cluster	1	All eligible learners are provided with learner transport			433					
							the high cost of li	ing										
			NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for	Non-Standardized	Not Applicable	Number	High Cost of Living poverty and tacki	The Social Protection, Community and Human Development cluster		The targeted number of Learner Support Agents is met.			750					
	Programme 3: Independent School Subsidies	Independant Schools	learners. SOI 301: Percentage of registered independent schools	Standardized	Not Applicable	Percentage	the high cost of li Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce	The Social Protection, Community and Human		All qualifying independent schools			an s					
			receiving subsidies.				High Cost of Living poverty and tacki the high cost of I	Development cluster		to be subsidised. Subsidised independent schools must adhere								
			SOI:302: Number of learners subsidised at registered independent schools	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackl	The Social Protection, Community and Human Development cluster		to minimum standards Qualifying learners at independent schools are subsidised			27500					
			morperident schools				the high cost of I	Ing		schools are subsidised								
			NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	Non-Standardized	Not Applicable	Number	High Cost of Living poverty and tacki	The Social Protection, Community and Human Development cluster		100% subsidized independent schools monitored.			115					
	Programme 4: Public Special School Education	Dublic Founded Februari Februarian	SOI 401: Number of learners in public special schools.	Standardized	Not Applicable	Number	the high cost of li Priority 2: Reduce Poverty and Tackle the Priority 3: Build a	The Social Protection, Community and Human		All learners with physical,			21900					
	ringuamin 4. Public Special School Education		301+01. Number of learners in public special schools.	Standardized	Not Applicable	Number	High Cost of Living capable, ethical a developmental st	d Development cluster		intellectual, sensory disabilities attend public special schools.			21900					
			NSOI 4.1: Number of teachers trained on SIAS Policy.	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the Priority 3: Build a	The Social Protection, Community and Human		All Public schools to have			2200					
							High Cost of Living capable, ethical a developmental st	d Development cluster te		competence number of educators								
			NSOI 4.2: Number of educators employed in public special schools.	Non-Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackle	Development cluster		All public special schools to have the requisite number of educators			1916					
	Programme 5: Early Childhood Development		SOI 502: Number of registered ECD programmes	Standardized	Not Applicable	Number	the high cost of li Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce			Increase the number of			2399					
	Topismin J. Lary Clinicol Development	Grade R in Public Schools					High Cost of Living poverty and tacki the high cost of I	Development cluster		conditionally and fully registered ECD programmes.								
			SOI 503: Number of children accessing registered ECD programmes.	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackl	The Social Protection, Community and Human Development cluster		All D-4-year-old children at fully registered ECD Centres should be			176001					
			programmes.				the high cost of I	Ing		accessing registered ECD								
			SOI 504: Number of children benefiting from the ECD subsidy	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackle poverty	Development cluster		programmes A database exists with the number of children in ECD programmes			174970					
			NSOI 5.2: Number of fully registered ECD centres.	Non-Standardized	Not Applicable	Number	the high cost of II Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce			receiving the ECD subsidy. All ECD centres to be fully			2140					
							High Cost of Living poverty and tack! the high cost of II	Development cluster		registered.								
			SOI 501: Number of public schools that offer Grade R.	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackl	The Social Protection, Community and Human Development cluster		All public schools (ordinary and special) with Grade 1 to offer			4045					
							the high cost of li	ing Development Custer		Grade R. Target for year to be met or exceeded.								
			NSOI 5.1. Number of Grade R practitioners employed in public ordinary schools.	Non-Standardized	Not Applicable	Number	High Cost of Living poverty and tacki	The Social Protection, Community and Human Development cluster		All Grade R classes in public schools to have Grade R			5237					
	Programme 6: Infrastructure Development	Infrastructure Development	SOI 601: Number of public schools provided with water	Standardized	Not Applicable	Number	the high cost of II Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce			practitioner All public schools to have access to			150	-			-	
	Programme 6: Infrastructure Development	annashucture Unrecognistic	Infrastructure.				High Cost of Living poverty and tacki the high cost of li	Development cluster		water infrastructure. Target for year to be met or exceeded.								
			SOI 602: Number of public schools provided with electricity infrastructure.	y Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackle	The Social Protection, Community and Human Development cluster		NB: Provinces in which this target All public schools to have access to water infrastructure. Target for			10					
							the high cost of li	ing		year to be All public schools to have access to electricity								
			SOI 603: Number of public schools supplied with sanitation facilities.	Standardized	Not Applicable	Number		The Social Protection, Community and Human Development cluster		All public schools to have access to water infrastructure. Target for			150					
			SOI 604: Number of schools provided with new or	Standardized	Not Applicable	Number	the high cost of li Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce			year to be All public schools to have access to sanitation facilities. All children to have access to			1	1			-	
			additional boarding facilities.				High Cost of Living poverty and tacki the high cost of I	Development cluster		education, regardless of geographical location. Target for								
			SOI 605: Number of schools where scheduled maintenance projects were completed	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackle	The Social Protection, Community and Human Development cluster		year to be met or exceeded. Schools to be conducive for learning and teaching			700					
					\perp		the high cost of li	ing		learning and teaching								
			NSOI 6.1: Number of women benefitting from EPWP programmes	Non-Standardized	Not Applicable	Number		The Social Protection, Community and Human Development cluster		Target for the year to be met.			120					
			NSOI 6.2: Number of youths benefitting from infrastructure	e Non-Standardized	Not Applicable	Number	the high cost of li Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce		-	Target for the year to be met.			80	-			-	
			projects					Development cluster										
			NSOI 6.3: Number of disabled people benefitting from EPWP programmes	Non-Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackl	The Social Protection, Community and Human Development cluster		Target for the year to be met.			2					
					<u> </u>		the high cost of li	ing	<u> </u>									
			NSOI 6.4: Number of infrastructure programmes targeted to empower WYPD.	Non-Standardized	Not Applicable	Number		Development cluster		Target for the year to be met.			75					
	Programme 7: Examination and Education	Examination and Education Related Services	SOI 701: Percentage of learners who passed the National	Standardized	Not Applicable	Percentage	the high cost of li Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce			To increase the number of Grade			95					
	Related Services	ATTICES ATTICES	Senior Certificate (NSC) examination.		- ppmand		Priority 2: Reduce Poverty and Tackle the High Cost of Living poverty and tackle the high cost of li	Development cluster		12 learners that are passing the NSC examinations.								
			SOI 702: Percentage of Grade 12 learners passing at the	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce	The Social Protection, Community and Human	+	To increase the percentage of			55	+			+	
			Bachelor Pass level				High Cost of Living poverty and tacki the high cost of li	Development cluster ing		learners who are achieving Bachelor passes in the NSC examinations								
			SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	Standardized	Not Applicable	Percentage		Development cluster		To increase the number of NSC learners who are passing			19					
			SOI 704: Percentage of Grade 12 learners achieving 60% or	Standardized	Not Applicable	Percentage	the high cost of li Priority 2: Reduce Poverty and Tackle the Priority 2: Reduce	The Social Protection, Community and Human		Mathematics with 60% and above To increase the number of NSC			17					
			SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences.	Januardzed	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the Priority 2: Reduct High Cost of Living poverty and tackle the high cost of li	Development cluster		To increase the number of NSC learners who are passing Physical Sciences at 60% and above			-					
1		1		1	1			1						1		<u> </u>	ļ	

OPR for for Institution of of Sociation Report
Pager -1

Monday, Newton 12 2005 7254 54 AM

			SOI 705: Number of secondary schools with National Senior	Standardized No	Applicable Number	Priority 2: Reduce Poverty and Tack			nunity and Human		All public ordinary schools to						1720					
			Certificate (NSC) pass rate of 60% and above.			High Cost of Living		Development cluster			perform at 60% and above in the											
							the high cost of living	8			NSC											
			MEN 7 to Monthly of schools with an MET and schools	Characteristical No.	Applicable Nombre	Parlamba Ta Rankova Parlamba and Tank	the District To Bediese	The Carlel Brotesties Com-	and the second		all askeds skedd ke assistance				_							_
			NSOI 7.1: Number of schools with an NSC pass rate below	Standardized No.	: Applicable Number	Priority 2: Reduce Poverty and Tack High Cost of Living		Development cluster	nunity and Human		All schools should be performing above 60% in NSC pass rate.						40					
			00/1.			mgn coat or comg	the high cost of living				above ook in roc pass rate.											
								1														
Quarterly F	Programme 1: Administration	Corporate Services	SOI 102: Number of public schools that can be contacted	Standardized Ma	x Number	Priority 3: Build a Capable, Ethical,	nd Priority 3: Build a	The Social Protection, Comm	munity and Human		All public schools to be contactable	5825	5816	The deviation originates from	The target will b	be reviewed should th	5825 583	5				
			electronically (e-mail).			Developmental State	capable, ethical and	Development cluster			through emails or by any other			schools that were recently flagged								
							developmental state				verifiable means. On or above			as no longer functional during this			1 1					
							target.			reporting period.												
		Education Management Information System (EMIS)		Standardized Ma	x Number	Priority 3: Build a Capable, Ethical, a			nunity and Human		All public schools must be able to	5825	5816	The deviation originates from		be reviewed should th	5825 583	5				
			African School Administration and Management System (SA-	1 1		Developmental State		Development cluster			collect and submit data				trend continue.		1 1					
	SAMS) or any alternative electronic solution to provide		developmental state				electronically using SA-SAMS or any	1		as no longer functional during this												
		Financial Management	data. NSOI 1.3: Percentage of payments with requisite supportive Non-Standardized Not App		Annicable Percentan	Priority 3: Build a Capable, Ethical,	nd Priority 3: Build a	The Social Protection Comm	nunity and Human		electronic school management All suppliers paid within 30 days of	100	38	reporting period	Submissions 300	e made to treasury to	100	20				+
			documents made within 30 days	Jamanuseu No		Developmental State	capable, ethical and		, 414 11411911		receipt of the invoice with requisite	I	-	Insufficient cash to make necessary			30					1
			· ·				developmental state				supportive documents.	, ,		payment due to cash blocking. The								
						1		1								outstanding payments. The						
F	Programme 2. Public Ordinary School Education	Public Ordinary Schools	NSOI 2.1. Percentage of learners benefitting from school	Non-Standardized No	: Applicable Percentage	Priority 2: Reduce Poverty and Tack	the Priority 2: Reduce	The Social Protection, Comr	nunity and Human		To ensure that all learners affected	87	88	Increased number of learners in	While it is pleas	sing to note that the	87 88					
			nutrition programme.			High Cost of Living		Development cluster			by instances of poverty and hunger			2025/26 financial year.		over-achieving in term	:					
							the high cost of living	5			benefit from the nutrition					, the directorate will						
									programme.					gh the rest of the								
	Programme 4: Public Special School Education	4: Public Special School Education Public Special School Education SOI 402: Number of therapists/ specialist staff in public Standardized Not Applicable Number Priority 2: Reduce Powerty and 1				munity and Human		All public special schools to have			Target has not been achieved due to attrition		Repartment to appoint specialist staff 178 if the budget permits.									
	special schools. High Cost of Living			poverty and tackle the high cost of living		10300		the requisite number of school- based professional staff			to attributi	ii the budget pe	minus.									
				use sign cost or same	5			baseo professional scalif														
Total:	45																					
Feedback																						
	 																					
		Quarter - 1						Quarter - 2					Quarter - 3			Quarter - 4		Audite	ed Annual			
Username Q1	Role Q1	Feedback Q1		Dated Q1	Username Q2		Role Q2	Feedback Q	Q2 Dated Q2 Feedback Q3 Dated Q3						Us		Role Feedback			Dated		
					Lutchman Chetty		Department Coordinator	Targets are un	Targets are under review sussesses													
								Good day	od day													
			Junitha Surju																			
			Lindi Zwane					The Quarter 2	the Quarter 2 Performance Report has been received and acknowledged. Please review comments provided ***********************************													
			Lutchman Chetty				Department Coordinator	Validation of A	Validation of Annual Indicators are ongoing. To be concluded at end of 4th Quarter.													
	Godfrey Nikosinathi Nicobo			Accounting Officer	Approval Cert	Approval Certificate: Q2- 2nd QPR 2025-2026 IS APPROVED ####################################																
Godfrey Nkosinathi Ng	cobo Accounting Officer	Approval Certificate: Q1- Q1 2025/26	Approval Certificate: Q1- Q1 2025/26 QPR is approved. 29/07/2025				-															
Junitha Surju	National Oversight	Dear Colleague																				
Lindi Zwane	OTP Coordinator	Thank you for the report. Please note	Thank you for the report. Please note the comments. 16/07/2025																		-	
Lutchman Chetty	by Department Coordinator Where targets are not met due to the closure of non-functional schools, relevant targets will be reviewed. 10/07/2025																	-				
Lutchman Chetty	Department Coordinate	or Validated	Validated 29/07/2025																			
																					-	

OPN for for Institutions of discation Report
Pager 2

Monthly Newton 2, 2005 7255 244 AVA

**Report 2

**Report 2

**Report 3

**Report 3