

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2024 - 25	Desired Performance	Quarter - 1				Annual Performance						
												Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	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: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Social Protection, Community and Human 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 Developmental State	Priority 3: Build a capable, ethical and developmental state	The Social Protection, Community and Human Development cluster		The increase in the percentage school principals to 50%					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 Developmental State	Priority 3: Build a capable, ethical and developmental state	The Social Protection, Community and Human Development cluster		To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or above target.					100						
	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 living	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 met or exceeded					4010						
SOI 205: Number of foundation phase teachers trained in numeracy 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 living	The Social Protection, Community and Human Development cluster		All teachers in the Foundation phases to be trained numeracy content and methodology. Target for year to be met or exceeded					4010							
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	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		All teachers to be trained mathematics content and methodology. Target for year to be met or exceeded					7850							
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 living	The Social Protection, Community and Human Development cluster		All teachers to be trained in language content and methodology. Target for year to be met or exceeded					15020							
		Public Ordinary Schools	SOI 201: Number of schools provided with multi-media resources.	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 living	The Social Protection, Community and Human Development cluster		All schools to be provided with multi-media resources. On or above target.					120						
SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding.			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 living	The Social Protection, Community and Human Development cluster		Targeted schools to be provided with multi-media resources.					2136976							
SOI 203: Percentage of learners in schools that are funded at a minimum level.			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 living	The Social Protection, Community and Human Development cluster		All qualifying learners to be funded according to the minimum standards for public school funding.					100							
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 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Schools have the targeted deliveries of LTSM on the first day of school.					100							
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	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		All eligible learners are provided with learner transport					433							
NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners.			Non-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 living	The Social Protection, Community and Human Development cluster		The targeted number of Learner Support Agents is met.					750							
		Programme 3: Independent School Subsidies	Independent Schools	SOI 301: Percentage of registered independent schools receiving subsidies.	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		All qualifying independent schools to be subsidised. Subsidised independent schools must adhere to minimum standards					40.5					
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	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Qualifying learners at independent schools are subsidised					27500						
NSOI 3.1: Number of funded independent schools visited for monitoring purposes.				Non-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 living	The Social Protection, Community and Human Development cluster		100% subsidised independent schools monitored.					115						
	Programme 4: Public Special School Education	Public Special School Education	SOI 401: Number of learners in public special schools.	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 3: Build a capable, ethical and developmental state	The Social Protection, Community and Human Development cluster		All learners with physical, 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 High Cost of Living	Priority 3: Build a capable, ethical and developmental state	The Social Protection, Community and Human Development cluster		All Public schools to have competence number of educators					2200							
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	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		All public special schools to have the requisite number of educators					1916							
	Programme 5: Early Childhood Development	Early Childhood Development	SOI 502: Number of registered ECD programmes	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 living	The Social Protection, Community and Human Development cluster		Increase the number of conditionally and fully registered ECD programmes.					3399						
SOI 503: Number of children accessing registered ECD programmes.			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 living	The Social Protection, Community and Human Development cluster		All 0-4 year-old children at fully registered ECD Centres should be accessing registered ECD programmes					176001							
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	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		A database exists with the number of children in ECD programmes receiving the ECD subsidy.					174870							
NSOI 5.2: Number of fully registered ECD centres.			Non-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 living	The Social Protection, Community and Human Development cluster		All ECD centres to be fully registered.					2140							
		Grade R in Public Schools	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	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		All public schools (ordinary and special) with Grade 1 to offer Grade R. Target for year to be met or exceeded					4045						
NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.			Non-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 living	The Social Protection, Community and Human Development cluster		All Grade R classes in public schools to have Grade R practitioner					5237							
	Programme 6: Infrastructure Development	Infrastructure Development	SOI 601: Number of public schools provided with water infrastructure.	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 living	The Social Protection, Community and Human Development cluster		All public schools to have access to water infrastructure. Target for year to be met or exceeded. NB: Provinces to which this target					150						
SOI 602: Number of public schools provided with electricity infrastructure.			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 living	The Social Protection, Community and Human Development cluster		All public schools to have access to water infrastructure. Target for year to be met or exceeded. NB: Provinces to which this target					10							
SOI 603: Number of public schools supplied with sanitation facilities.			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 living	The Social Protection, Community and Human Development cluster		All public schools to have access to electricity					150							
SOI 604: Number of schools provided with new or additional boarding facilities.			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 living	The Social Protection, Community and Human Development cluster		All children to have access to education, regardless of geographical location. Target for year to be met or exceeded.					1							
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	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Schools to be conducive for learning and teaching					700							
NSOI 6.1: Number of women benefitting from EPWP programmes			Non-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 living	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 projects			Non-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 living	The Social Protection, Community and Human Development cluster		Target for the year to be met.					80							
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	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Target for the year to be met.					2							

