

QPR for FY 2024-25 for Provincial Institution of Education of location KwaZulu Natal as of ( Thursday, August 1, 2024 1:39:06 PM )

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 1				Annual Performance			
										Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	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	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					50	40	Post can only be filled by females as they become vacant and subject to the availability of suitable female	Selection Committees are being appraised of the Departments' obligations regarding this prior to
			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	Post can only be filled by females as they become vacant and subject to the availability of suitable female	District offices requested to scrutinise nominations and where necessary, return to the Selection
		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					11.72		Annual Indicator	
	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 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					4010	3154	This is an annual indicator	
			SOI 205: 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					4010	2834	This is an annual indicator	
			SOI 206: 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					7850	4040	This is an annual indicator	
			SOI 207: 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					15020	6490	This is an annual indicator	
		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	30	This is an annual indicator	
			SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Expenditure.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					2113105	2136976	SNAP data differences and contestations adjustments led to the deviation	
			SOI 203: Percentage of learners in schools that are funded at a minimum level.	Standardized	Not Applicable	Number	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 for more funding
			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	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					100		Will be reported on in the 4th Quarter of the Financial Year 24/25 when school opens for the 2025	
			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					420	433	The reason for the target being exceeded was that there have been additional schools benefitting from	
			NSOI 2.4: Number of Learner Support Agents (LSAs) 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	The target has been achieved.	
			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					38	40.5	An additional two more schools have been approved to receive subsidy.	
			SOI 302: Number of learners subsidised at registered independent schools.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					29624	29643	The addition of two more schools that have been approved to receive subsidy contributed to the target	
			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					121	52	This is an annual indicator. It must be noted that 8 schools were declared non-compliant and as a	
		Programme 3: Independent School Subsidies	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					21400	21923	This is an annual indicator	
			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	670	This is an annual indicator	
			NSOI 4.2: Number of educators employed in 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	2058	The target has been exceeded due to the employment of specialist staff.	
	Programme 5: Early Childhood Development	Grade R in Early Childhood Development Centres	SOI 502: Number of children accessing registered ECD programmes.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					145200	175001	More children enrolled in registered ECD centers for the 2024/25 Financial year.	The target will be reviewed for the 2025/26 financial year.
			NSOI 5.2: Number of fully registered ECD centers.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					2150	2140	The number of fully registered ECD centres has decreased due to some ECD centres being changed to	The target will be reviewed for the 2025/26 financial year.
			NSOI 5.3: Number of conditionally 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					1250	1259	The number of conditionally registered ECD centres has increased due to some centres being changed	The target will be reviewed for the 2025/26 financial year.
		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					4082	4045	Schools in the Province have been merged due to the closing of non-viable schools. This has led to the	
			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					5274	5227	The PPN is considered when Practitioners are being employed. When learner numbers decrease	
	Programme 6: Infrastructure Development	Infrastructure Development	SOI 601: Number of public schools provided with water infrastructure.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					150	9	This is an annual indicator. The target will be achieved at the end of the financial year.	
			SOI 602: Number of public schools provided with electricity infrastructure.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					10	5	This is an annual indicator. The target will be achieved at the end of the financial year.	
			SOI 603: Number of public schools supplied with sanitation facilities.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					150	3	This is an annual indicator. The target will be achieved at the end of the financial year.	
			SOI 604: Number of schools provided with new or additional boarding facilities.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					1	1	This is an annual indicator. The target will be achieved at the end of the financial year.	
			SOI 605: Number of schools where scheduled maintenance projects were completed.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					500	46	This is an annual indicator. The target will be achieved at the end of the financial year.	
			NSOI 6.1: Number of women benefitting 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	2	This is an annual indicator. The target will be achieved at the end of the financial year.	
			NSOI 6.2: Number of youth benefitting 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	7	This is an annual indicator. The target will be achieved at the end of the financial year.	
			NSOI 6.3: Number of disabled people benefitting 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. The target will be achieved at the end of the financial year.	
			NSOI 6.4: Number of infrastructure programmes targeted to empower WYPD.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					50	0	This is an annual indicator. The target will be achieved at the end of the financial year.	
			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					89		This is an annual indicator which will be reported on in the 4th Quarter.	Distribution of developed Gr 12 winter revision documents to all schools. Winter classes/camps were
	Programme 7: Examination and Education Related Services	Examination and Education Related Services	SOI 702: Percentage of Grade 12 learners passing at 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					48		This is an annual indicator which will be reported on in the 4th Quarter.	Distribution of developed Gr 12 winter revision documents to all schools. Winter classes/camps were
			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					16		This is an annual indicator which will be reported on in the 4th Quarter.	Revision material developed which catered for different categories of learners including highflyers. A
			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		This is an annual indicator which will be reported on in the 4th Quarter.	Revision material developed which catered for different categories of learners including highflyers. A
			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					1684		This is an annual indicator which will be reported on in the 4th Quarter.	Distribution of developed Gr 12 winter revision documents to all schools. Winter classes/camps were
			NSOI 7.1: Number of schools with an NSC pass rate below 60%	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					76		This is an annual indicator which will be reported on in the 4th Quarter.	Distribution of developed Gr 12 winter revision documents to all schools. Winter classes/camps were

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	5860	5831	The deviation is due to schools that are no longer functioning as they have been deemed to be non-viable.		5860	5831																
		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	5860	5831	The deviation is due to the decline in the number of public schools operating in the province		5860	5831																
		Financial Management	NSOI 1.3: Percentage of payments with requisite supportive documents made within 30 days.	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			100	0																
	Programme 2: Public Ordinary School Education	Public Ordinary Schools	NSOI 2.1: Percentage of learners benefitting 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 target was exceeded due to increased number of learners approved in the 2024/25 financial year.	The Directorate will do an analysis of the actual number of learners benefitted against the set target. This will be conducted in line with	83	85																
	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	192	172	The target has not been achieved due to attrition.	Department to appoint educators if the budget permits	192	172																
Total	44																														
Feedback																															
Quarter - 1																		Quarter - 2						Quarter - 3				Audited Annual			
Username Q1		Role Q1	Feedback Q1			Dated Q1		Username Q2		Role Q2	Feedback Q2			Dated Q2		Username Q3		Role Q3	Username	Role	Feedback	Dated									
Godfrey Nkosiathi Ngcobo		Accounting Officer	Approval Certificate: Q1- Q1 Report is hereby approved.			31/07/2024																									
Junitha Surju		National Oversight	Dear Colleague			17/07/2024																									
Lulama Sthembele Ndlati		OTP Coordinator	Kindly receive the report and note :			11/07/2024																									
Lutchman Chetty		Department Coordinator	Validation and verification processes of outputs matched by relevant evidence are ongoing.			10/07/2024																									
Lutchman Chetty		Department Coordinator	Annual indicators will be reported at the end of Quarter 4 of the Financial Year as suggested by DPME			17/07/2024																									