

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 2					
										Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2		
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						
			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						
		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						
	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						
			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						
			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						
			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						
		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						
			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 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster						
			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						
	Programme 3: Independent School Subsidies	Independent Schools	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						
			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						
			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						
			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						
Programme 4: Public Special School Education	Programme 4: Public Special School Education	Schools	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						
			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						
			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						
			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						
Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	Grade R in Early Childhood Development Centres	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						
			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						
			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						
		Grade R in public schools	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						
Programme 6: Infrastructure Development	Programme 6: Infrastructure Development	Infrastructure Development	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						
			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						
			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						
			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						
			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						
			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						

			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					
			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					
			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					
			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					
			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					
	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	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster					
			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					
			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					
			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					
			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					
			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					
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	5827	Non-viable schools have impacted negatively in achieving the set target.		
		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	5827	From the 5 831 reported in the last quarter, 4 schools have since been reported as being non-functional.		
		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	Due to budget cuts and cash flow problems payments cannot be made within 30 days.	The Executive of the Department is in engagements with Provincial Treasury for more funding.	
	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	87	The target has been exceeded due to the increased number of beneficiaries (learners) in the	As part of the improvement/turn-round strategy that is currently being implemented to enhance the	
	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	170	The target has not been achieved due to attrition. Budgetary constraints mitigate against the		
	Total :	44												
	Feedback													
			Quarter - 1				Quarter - 2					Quarter - 3		Quarter - 4
	Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3				Dated Q3	Username Q4	
					Lutchman Chetty	Department Coordinator	Inputs on Annual Targets cannot be							
					Junitha Surju	National Oversight	Dear Colleague							
					Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report, kindly note							
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					Lutchman Chetty	Department Coordinator	Recommendations made by OTP will							
					Godfrey Nkosinathi Ngcobo	Accounting Officer	Approval Certificate: Q2- 2nd Quarter							
	Godfrey Nkosinathi Ngcobo	Accounting Officer	Approval Certificate: Q1- Q1 Report is hereby approved.	31/07/2024										
	Junitha Surju	National Oversight	Dear Colleague	17/07/2024										
	Lulama Sthembela Ndlazi	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										