

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance						
										Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	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: Education, Skills And Health Development	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 candidates.	Selection Committees are being appointed of the Departments' obligations regarding this prior to proceeding with the selection process to increase its representation of women in SMS.		
			NSOI 1.2: Percentage of women school principals.	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	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 candidates.	District offices requested to scrutinise nominations and where necessary, return to the Selection Committee for reconsideration in line with the EE goals.		
		Financial Management	SOI 103: Percentage of expenditure going towards non-personnel items.	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	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 Development	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 Development	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 Development	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 Development	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 Development	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 Funding.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	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 Development	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 Development	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 reopens 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 Development	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 Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					750	750		The target has been achieved.				
		Programme 3: Independent School Subsidies	Independent Schools	SOI 301: Percentage of registered independent schools receiving subsidies.	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	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 Development	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		
Programme 4: Public Special School Education	Schools	NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					121	52		This is an annual indicator.				
		SOI 301: Percentage of registered independent schools receiving subsidies.	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					40.4			It must be noted that 8 schools were declared non-compliant and as a				
		NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					115							
		SOI 401: Number of learners in public special schools.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	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 Development	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 Development	Education and Skills Development	The Social Protection, Community and Human Development cluster	1916	2058			1916	2058		The target has been exceeded due to the employment of specialist staff.				
		SOI 401: Number of learners in public special schools.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster					21600							
		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 Development	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 Development	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.			
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 Development	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.			
	SOI 501: Number of public schools that offer Grade R.		Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	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				
Programme 6: Infrastructure Development	Infrastructure Development	NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	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.				
		SOI 601: Number of public schools provided with water infrastructure.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	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 Development	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 Development	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 Development	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 Development	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 Development	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 Development	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 Development	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 Development	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.				
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 Development	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 conducted for Grade 12 learners.			
		SOI 702: Percentage of Grade 12 learners passing at Bachelor Pass level.	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	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 conducted for Grade 12 learners.			
		SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	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 highfliers. A workshop was conducted for teachers from schools that performed below 40% in 2023 NSC Mathematics results.			
		SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health Development	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 highfliers. A workshop was conducted for teachers from schools that performed below 40% in 2023 NSC Physical Sciences results.			

