





Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Validated output
Number of learners in public ordinary schools benefitting from the "No Fee Schools" policy	Annually	642 529	-	-	-	-	-	-	-	-
Number of educators trained in Literacy/ Language content and methodology	Annually	400	-	-	-	-	-	-	-	-
Number of educators trained in Numeracy/ Mathematics content and methodology	Annually	400	-	-	-	-	-	-	-	-
*Number of educators trained in Numeracy/ Mathematics content and methodology	Annually	0	-	-	-	-	-	-	-	-
Number of educators with training on inclusion	Annually	355	-	-	-	-	-	-	-	-
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	Annually	65%	-	-	-	-	-	-	-	-
*Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	Annually	60%	-	-	-	-	-	-	-	-
Percentage of schools where allocated teaching posts are all filled	Annually	80%	-	-	-	-	-	-	-	-
Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	Annually	63%	-	-	-	-	-	-	-	-
Percentage of schools producing a minimum set of management documents at a required standard	Annually	95%	-	-	-	-	-	-	-	-
*Percentage of schools producing a minimum set of management documents at a required standard	Annually	80%	-	-	-	-	-	-	-	-
Percentage of learners in schools that are funded at a minimum level	Annually	100%	-	-	-	-	-	-	-	-
<b>Programme 3: Independent School Subsidies</b>										
Number of registered independent schools receiving subsidies	Annually	100	-	-	-	-	-	-	-	-
Number of registered Independent Schools visited for monitoring and support	Quarterly	285	90	4	180	67	-	-	-	-
*Number of registered Independent Schools visited for monitoring and support	Quarterly	180	-	-	-	-	180	152	180	218
Percentage of registered independent schools receiving subsidies	Annually	40%	-	-	-	-	-	-	-	-
*Percentage of registered independent schools receiving subsidies	Annually	32%	-	-	-	-	-	-	-	-
Number of learners at subsidised registered independent schools	Annually	19 000	-	-	-	-	-	-	-	-
Percentage of registered independent schools visited for monitoring and support	Quarterly	95%	30%	1.5	60%	25%	-	-	-	-
*Percentage of registered independent schools visited for monitoring and support	Quarterly	50%	-	-	-	-	50%	48.1%	50%	66.87%
<b>Programme 4: Public Special School Education</b>										
Number of Learning Support teachers at public ordinary schools	Annually	610	-	-	-	-	-	-	-	-
Number of Public Ordinary Schools supported by special schools serving as resource centres	Annually	610	-	-	-	-	-	-	-	-
Percentage of special schools serving as Resource Centres	Annually	42%	-	-	-	-	-	-	-	-
Number of learners in public special schools	Annually	19 100	-	-	-	-	-	-	-	-
Number of therapist/specialist staff in special schools	Quarterly	295	295	302	295	298	295	307	295	307

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<b>Programme 5: Early Childhood Development</b>										
Number of schools assessed for suitability to offer Grade R	Annually	240	-	-	-	-	-	-	-	-
Percentage of Grade 1 learners who have received formal Grades R education	Annually	77.0%	-	-	-	-	-	-	-	-
Number of public schools that offer grade R	Annually	991	-	-	-	-	-	-	-	-
Number of Grade R educators or practitioners with NQF level 6 and above qualification	Annually	424	-	-	-	-	-	-	-	-
<b>Programme 6: Infrastructure Development</b>										
Number of schools in high priority area provided with high security perimeter fencing	Annually	8	-	-	-	-	-	-	-	-
Number of schools in other areas provided with high security perimeter fencing	Annually	22	-	-	-	-	-	-	-	-
Number of identified schools where repurposing, upgrading, refurbishment has been completed.	Annually	Planning	-	-	-	-	-	-	-	-
Number of new technical and focus schools built	Annually	1	-	-	-	-	-	-	-	-
Number of new Schools of Skills built.	Annually	0	-	-	-	-	-	-	-	-
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	Annually	340	-	-	-	-	-	-	-	-
Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).	Annually	50	-	-	-	-	-	-	-	-
Number of new schools that have reached completion (includes replacement schools)	Annually	11	-	-	-	-	-	-	-	-
Number of new schools under construction (includes replacement schools)	Annually	8	-	-	-	-	-	-	-	-
Number of new Grade R classrooms built or provided (include those in new, existing or replacement schools)	Annually	58	-	-	-	-	-	-	-	-
<b>Programme 7: Examination and Education Related Services</b>										
Percentage of learners in Grade 3 attaining acceptable outcomes in Language	Annually	48.0%	-	-	-	-	-	-	-	-
Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	Annually	58.0%	-	-	-	-	-	-	-	-
Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	Annually	50.0%	-	-	-	-	-	-	-	-
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	Annually	40.5%	-	-	-	-	-	-	-	-
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	Annually	43.5%	-	-	-	-	-	-	-	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Language	Annually	53.5%	-	-	-	-	-	-	-	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	Annually	24.0%	-	-	-	-	-	-	-	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Writing	Annually	26.5%	-	-	-	-	-	-	-	-
Percentage of learners achieving distinctions in any subject in the Grade 12 examination	Annually	48%	-	-	-	-	-	-	-	-
Number of distinctions achieved in the Grade 12 examination	Annually	24 800	-	-	-	-	-	-	-	-
Percentage schools visited to establish readiness to administer grade 12 examination	Annually	40%	-	-	-	-	-	-	-	-
Percentage of learners who passed National Senior Certificate (NSC) examination	Annually	81.0%	-	-	-	-	-	-	-	-
Percentage of Grade 12 learners passing at the Bachelor Pass level	Annually	43.2%	-	-	-	-	-	-	-	-
Percentage of Grade 12 learners achieving 50% or more in Mathematics	Annually	41.0%	-	-	-	-	-	-	-	-
Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	Annually	45%	-	-	-	-	-	-	-	-
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annually	411	-	-	-	-	-	-	-	-
* In-year change indicators where targets are affected.										
Information submitted by HOD: Mr B Walters Telephone No: 021 467 2519										