Western Cape Government

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
WESTERN CAPE EDUCATION

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Actual output - validated
Programme 1: Administration										
Number of identified management officials who attended leadership development courses	Annually	300	-	-	-	-	-	-	-	-
Percentage of senior managers who participated in executive coaching	Annually	19.50%	-	-	-	-	-	-	-	-
Percentage of school principals rating the support services of districts as being satisfactory	Annually	97%	-	-	-	-	-	-	-	-
Percentage of SGBs in sampled schools that meet the minimum criteria in terms of governance functionality	Annually	65%	-	-	-	-	-	-	-	-
* Percentage of SGBs in schools that meet the minimum criteria in terms of governance functionality	Annually	65%	-	-	-	-	-	-	-	-
Number of teachers attending formal courses through the Cape Teaching and Leadership Institute.	Annually	1200	-	-	-	-	-	-	-	-
* Number of teachers attending formal courses through the Cape Teaching and Leadership Institute.	Annually	-	-	-	-	-	-	-	-	-
Number of teachers attending ICT integration training	Annually	3500	-	-	-	-	-	-	-	-
Percentage of text books, ordered via online system, delivered to schools	Annually	100%	-	-	-	-	-	-	-	-
Number of schools trained on the Growth Mindset Programme	Annually	240	-	-	-	-	-	-	-	-
Number of schools trained on the change Mindset Programme	Annually	230	-	-	-	-	-	-	-	-
Percentage of schools displaying all selected indicators of basic school functionality	Annually	50%	-	-	-	-	-	-	-	-
Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	Annually	100%	-	-	-	-	-	-	-	-
Learner absenteeism rate	Quarterly	9%	9%	0%	9%	0%	-	-	-	-
*Learner absenteeism rate	Quarterly	-	-	-	-	-	-	-	-	-
Teacher absenteeism rate	Quarterly	6%	6%	1.48%	6%	1.38%	-	-	-	-
*Teacher absenteeism rate	Quarterly	-	-	-	-	-	-	-	-	-
Percentage of schools producing a minimum set of management documents at a required standard	Annually	81%	-	-	-	-	-	-	-	-
Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	Quarterly	1515	1 515	1 517	1 515	1 519	1 515	1 519	1 515	1526
Number of public schools that can be contacted electronically (email)	Quarterly	1515	1 515	1 517	1 515	1 519	1 515	1 519	1 515	1526
Percentage of education expenditure going towards non-personnel items	Annually	26.08%	-	-	-	-	-	-	-	-
Programme 2: Public Ordinary School Education										
Percentage of learners retained in the school system from Grades 10 –12	Annually	62%	-	-	-	-	-	-	-	-
Percentage of leaners retained in the school system from Grade 1-9	Annually	68%	-	-	-	-	-	-	-	-
Number of learners participating in school-based violence reduction programmes	Annually	1500	-	-	-	-	-	-	-	-
Percentage of learners who offer at least one subject in the technical, agricultural and vocational fields.	Annually	2%	-	-	-	-	-	-	-	-
* Percentage of Grade 12 learners who offer at least one subject in the technical, agricultural and vocational fields.	Annually	2%	-	-	-	-	-	-	-	-
Number of schools receiving Local Area Network (LANs)	Annually	100	-	-	-	-	-	-	-	-
* Number of schools receiving Local Area Network (LANs)	Annually	62	-	-	-	-	-	-	-	-
Number of subject-specific computer lab refreshes	Annually	80	-	-	-	-	-	-	-	-
Number of technology-enabled classrooms (Smart classrooms)	Annually	1 120	-	-	-	-	-	-	-	-
Percentage of learners with textbooks in every subject in every grade	Annually	40%	-	-	-	-	-	-	-	-
* Percentage of learners with textbooks in every subject in every grade	Annually	-	-	-	-	-	-	-	-	-
Number of schools provided with multi-media resources	Annually	87	-	-	-	-	-	-	-	-
Number of learners in public ordinary schools benefitting from the "No Fee Schools" policy	Annually	657 186	-	-	-	-	-	-	-	-
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 learners in schools that are funded at a minimum level	Annually	100%	-	-	-	-	-	-	-	-

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Actual output - validated
Programme 3: Independent School Subsidies										
Percentage of registered independent schools receiving subsidies	Annually	40%	-	-	-	-	-	-	-	-
Number of learners subsidised at registered independent schools	Annually	22 244	-	-	-	-	-	-	-	-
Percentage of registered independent schools visited for monitoring and support	Quarterly	25%	7%	18.2%	14%	25.2%	19%	29.91%	25%	58.10%
Programme 4: Public Special School Education										
Number of Learning Support teachers at public ordinary schools	Annually	614	-	-	-	-	-	-	-	-
Number of Public Ordinary Schools supported by special schools serving as resource centres	Annually	48	-	-	-	-	-	-	-	-
Percentage of learners who are registered in Year 3 in a School of Skills	Annually	2%	-	-	-	-	-	-	-	-
Number of learners in public special schools	Annually	19 650	-	-	-	-	-	-	-	-
Number of therapist/specialist staff in special schools	Quarterly	305	305	307	305	303	305	299	305	307
Programme 5: Early Childhood Development										
Number of schools assessed for suitability to offer Grade R	Annually	240	-	-	-	-	-	-	-	-
* Number of schools assessed for suitability to offer Grade R	Annually	180	-	-	-	-	-	-	-	-
Percentage of Grade 1 learners who have received formal Grades R education	Annually	72%	-	-	-	-	-	-	-	-
* Percentage of Grade 1 learners who have received formal Grades R education	Annually	64%	-	-	-	-	-	-	-	-
Number of public schools that offer grade R	Annually	992	-	-	-	-	-	-	-	-
Programme 6: Infrastructure Development										
Number of schools in high priority area provided with high security perimeter fencing	Annually	20	-	-	-	-	-	-	-	-
Number of schools in other areas provided with high security perimeter fencing	Annually	10	-	-	-	-	-	-	-	-
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	1	-	-	-	-	-	-	-	-
* Number of new Schools of Skills built.	Annually	0	-	-	-	-	-	-	-	-
Number of new schools that have reached completion	Annually	0	-	-	-	-	-	-	-	-
* Number of new schools that have reached completion	Annually	1	-	-	-	-	-	-	-	-
Number of new schools under construction	Annually	8	-	-	-	-	-	-	-	-
Number of public schools provided with water infrastructure	Annually	N/a	-	-	-	-	-	-	-	-
Number of public schools provided with electricity infrastructure	Annually	N/a	-	-	-	-	-	-	-	-
Number of public schools provided with sanitation facilities	Annually	N/a	-	-	-	-	-	-	-	-
Number of schools provided with new or additional boarding facilities	Annually	0	-	-	-	-	-	-	-	-
Number of schools where scheduled maintenance projects were completed	Annually	93	-	-	-	-	-	-	-	-
* Number of schools where scheduled maintenance projects were completed	Annually	77	-	-	-	-	-	-	-	-

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Actual output - validated
Programme 7: Examination and Education Related Services										
Percentage of learners in Grade 3 attaining acceptable outcomes in Language	Annually	44%	-	-	-		-		-	-
* Percentage of learners in Grade 3 attaining acceptable outcomes in Language	Annually	42%	-	-	-		-		-	-
Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	Annually	56%	-	-	-		-		-	-
Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	Annually	49%	-	-	-		-		-	-
* Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	Annually	47%	-	-	-		-		-	-
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	Annually	40%	-	-	-		-		-	-
* Percentage of learners in Grade 6 attaining acceptable outcomes in Language	Annually	38%	-	-	-		-		-	-
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	Annually	42%	-	-	-		-		-	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Language	Annually	52%	-	-	-		-		-	-
* Percentage of learners in Grade 9 attaining acceptable outcomes in Language	Annually	50%	-	-	-		-		-	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	Annually	22%	-	-	-		-		-	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Writing	Annually	25%	-	-	-		-		-	-
* Percentage of learners in Grade 9 attaining acceptable outcomes in Writing	Annually	23%	-	-	-		-		-	-
Percentage of learners achieving subject distinctions in any subject in the Grade 12 examination	Annually	20.90%	-	-	-		-		-	-
Number of subject distinctions achieved in the NSC examination	Annually	24900	-	-	-		-		-	-
Percentage schools visited to establish readiness to administer NSC examination	Annually	50%	-	-	-		-		-	-
Percentage of learners who passed National Senior Certificate (NSC) examination	Annually	77%	-	-	-		-		-	-
* Percentage of learners who passed National Senior Certificate (NSC) examination	Annually	75%	-	-	-		-		-	-
Percentage of Grade 12 learners passing at the Bachelor Pass level	Annually	40%	-	-	-		-		-	-
Percentage of Grade 12 learners achieving 60% or more in Mathematics	Annually	38%	-	-	-		-		-	-
* Percentage of Grade 12 learners achieving 60% or more in Mathematics	Annually	25%	-	-	-		-		-	-
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Annually	43%	-	-	-		-		-	-
* Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Annually	32%	-	-	-		-		-	-
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annually	385	-	-	-		-		-	-

In-Year change Indicators where targets are effected.

Information submitted by Acting HOD: Mr Archie Lewis
Telephone No: 021 467 2478