

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23**  
**WESTERN CAPE EDUCATION**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated
<b>Programme 1: Administration</b>				
Number of identified management officials who attended Leadership Development courses	Annually	350	-	-
Percentage of senior managers who participated in executive coaching	Annually	19.5%	-	-
Percentage of school principals rating the support services of Districts as being satisfactory	Annually	97%	-	-
Percentage of SGBs that meet the minimum criteria in terms of governance functionality.	Annually	66%	-	-
Number of teachers attending formal courses through the Cape Teaching and Leadership Institute.	Annually	600	-	-
Number of teachers attending ICT integration training	Annually	4 000	-	-
Percentage of text books, ordered via the 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%	-	-
Percentage of schools with a minimum set of required management documents	Annually	82.0%	-	-
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	1 515	1 515	1 531
Number of public schools that can be contacted electronically (email)	Quarterly	1 515	1 515	1 525
Percentage of expenditure going towards non-personnel items	Annually	30.44%	-	-
<b>Programme 2: Public Ordinary School Education</b>				
Percentage of learners retained in the school system from Grades 10 –12	Annually	64%	-	-
Percentage of learners retained in the school system from Grades 1-9	Annually	70%	-	-
Percentage of Grade 12 learners who offer at least one subject in the technical, agricultural and vocational fields	Annually	8%	-	-
Number of schools receiving Local Area Network (LANs)	Annually	100	-	-
Number of subject-specific computer lab refreshes	Annually	80	-	-
Number of technology-enabled classrooms (Smart classrooms)	Annually	1 100	-	-
Number of schools provided with multi-media resources	Annually	85	-	-
Number of learners in public ordinary schools benefitting from the No Fee School Policy	Annually	835 019	-	-
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	100.0%	-	-
<b>Programme 3: Independent School Subsidies</b>				
Percentage of registered independent schools receiving subsidies	Annually	40.0%	-	-
Percentage of registered independent schools visited for monitoring and support	Quarterly	25%	7%	19.8%
Number of learners subsidised at registered independent schools	Annually	22 261	-	-
<b>Programme 4: Public Special School Education</b>				
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	5	-	-
Number of learners who are registered in Year 4 in a School of Skills curricula	Annually	2 200	-	-
Number of learners in public special schools	Annually	19 650	-	-
Number of therapist/specialist staff in public special schools	Quarterly	305	305	312
<b>Programme 5: Early Childhood Development</b>				
Number of registered Early Childhood Development facilities	Quarterly	1 400	1 400	1 566
Number of public schools assessed for suitability to offer grade R	Annually	250	-	-
Percentage of Grade 1 learners who have received formal Grade R education	Annually	75%	-	-
Number of public schools that offer grade R	Annually	993	-	-

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<b>Programme 6: Infrastructure Development</b>				
Number of schools in high priority areas 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	9	-	-
Number of new technical and focus schools built	Annually	In planning	-	-
Number of new Schools of Skills built.	Annually	In planning	-	-
Number of new schools that have reached completion	Annually	2	-	-
Number of new schools under construction	Annually	5	-	-
Number of new classrooms provided	Annually	69	-	-
Number of public schools provided with water infrastructure	Quarterly	N/A	N/A	-
Number of public schools provided with electricity infrastructure	Quarterly	N/A	N/A	-
Number of public schools provided with sanitation facilities	Quarterly	N/A	N/A	-
Number of schools provided with new or additional boarding facilities	Annually	0	-	-
Number of schools where scheduled maintenance projects were completed	Annually	60	-	-
<b>Programme 7: Examination and Education Related Services</b>				
Percentage of learners in Grade 3 attaining acceptable outcomes in Language	Annually	37.9%	-	-
Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	Annually	45.3%	-	-
Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	Annually	43%	-	-
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	Annually	40.4%	-	-
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	Annually	38.3%	-	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Language	Annually	51.1%	-	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	Annually	22.6%	-	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Writing	Annually	22%	-	-
Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	Annually	50%	-	-
Number of subject distinctions achieved in the Grade 12 NSC examination	Annually	25 000	-	-
Percentage schools assessed for readiness to administer the Grade 12 NSC examination	Annually	55%	-	-
Percentage of learners who passed the National Senior Certificate (NSC) examination	Annually	80%	-	-
Percentage of Grade 12 learners passing at the Bachelor Pass level	Annually	42%	-	-
Percentage of Grade 12 learners achieving 60% and above in Mathematics	Annually	27%	-	-
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	410	-	-
<b>Information submitted by Acting HOD: Mr Brent Walters</b> <b>Telephone No: 021 467 2478</b>				