

**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 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated
Programme 1: Administration								
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	4000						
Percentage of text books, ordered via the online system, delivered to schools	Annually	100					100	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						
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	1 531	1 515	1 531	1 515	1 531
Number of public schools that can be contacted electronically (email)	Quarterly	1515	1 515	1 525	1 515	1 528	1 515	1 529
Percentage of expenditure going towards non-personnel items	Annually	30.44						
• Percentage of expenditure going towards non-personnel items	Annually	25.67						
Programme 2: Public Ordinary School Education								
Percentage of learners retained in the school system from Grades 10 –12	Annually	64						
• Percentage of learners retained in the school system from Grades 10 –12	Annually	70						
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	1100						
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	835019						
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 3: Independent School Subsidies								
Percentage of registered independent schools receiving subsidies	Annually	40						
Percentage of registered independent schools visited for monitoring and support	Quarterly	25	7	19.8	12.5	52.8	20	46.5
Number of learners subsidised at registered independent schools	Annually	22261						
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	5						
Number of learners who are registered in Year 4 in a School of Skills curricula	Annually	2200						
Number of learners in public special schools	Annually	19650						
Number of therapist/specialist staff in public special schools	Quarterly	305	305	312	305	317	305	318
Programme 5: Early Childhood Development								
Number of registered Early Childhood Development facilities	Quarterly	1400	1 400	1 566	1 400	1 599	1 400	1599
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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Programme 6: Infrastructure Development								
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						
Number of public schools provided with electricity infrastructure	Quarterly	N/A						
Number of public schools provided with sanitation facilities	Quarterly	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						
Programme 7: Examination and Education Related Services								
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						
* Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	Annually	21						
Number of subject distinctions achieved in the Grade 12 NSC examination	Annually	25000						
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						
* In-Year changes where Indicator titles and/or targets are effected.								
Information submitted by HOD: Mr Brent Walters Telephone No: 021 467 2478								