

**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	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Administration										
Number of identified management officials who attended Leadership Development courses	Annually	350							350	351
Percentage of senior managers who participated in executive coaching	Annually	19.5							19.5	24.4
Percentage of school principals rating the support services of Districts as being satisfactory	Annually	97							97	98.4
Percentage of SGBs that meet the minimum criteria in terms of governance functionality.	Annually	66							66	98.4
Number of teachers attending formal courses through the Cape Teaching and Leadership Institute.	Annually	600							600	1 257
Number of teachers attending ICT integration training	Annually	4000							4 000	4 002
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							240	240
Number of schools trained on the Change Mindset Programme	Annually	230							230	0
Percentage of schools displaying all selected indicators of basic school functionality	Annually	50							50	61.5
Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	Annually	100							100	98.2
Percentage of schools with a minimum set of required management documents	Annually	82							82	99.1
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	1 515	1 531	1 515	1 531	1 515	1 542
Number of public schools that can be contacted electronically (email)	Quarterly	1 515	1 515	1 525	1 515	1 528	1 515	1 529	1 515	1 535
Percentage of expenditure going towards non-personnel items	Annually	30.44							30.44	
• Percentage of expenditure going towards non-personnel items	Annually	25.67							25.67	24.14
Programme 2: Public Ordinary School Education										
Percentage of learners retained in the school system from Grades 10 –12	Annually	64							64	
• Percentage of learners retained in the school system from Grades 10 –12	Annually	70							70	75.3
Percentage of learners retained in the school system from Grades 1-9	Annually	70							70	81.3
Percentage of Grade 12 learners who offer at least one subject in the technical, agricultural and vocational fields	Annually	8							8	3.8
Number of schools receiving Local Area Network (LANs)	Annually	100							100	116
Number of subject-specific computer lab refreshes	Annually	80							80	0
Number of technology-enabled classrooms (Smart classrooms)	Annually	1100							1 100	0
Number of schools provided with multi-media resources	Annually	85							85	0
Number of learners in public ordinary schools benefitting from the No Fee School Policy	Annually	835 019							835 019	668 186
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							60	58.6
Percentage of learners in schools that are funded at a minimum level	Annually	100							100	100
Programme 3: Independent School Subsidies										
Percentage of registered independent schools receiving subsidies	Annually	40							40	28.9
Percentage of registered independent schools visited for monitoring and support	Quarterly	25	7	19.8	12.5	52.8	20	46.5	25	61.7
Number of learners subsidised at registered independent schools	Annually	22 261							22 261	22 072
Programme 4: Public Special School Education										
Number of Learning Support teachers at public ordinary schools	Annually	614							614	595
Number of Public Ordinary Schools supported by special schools serving as resource centres	Annually	5							5	44
Number of learners who are registered in Year 4 in a School of Skills curricula	Annually	2200							2 200	2 037
Number of learners in public special schools	Annually	19 650							19 650	22 023
Number of therapist/specialist staff in public special schools	Quarterly	305	305	312	305	317	305	318	305	315
Programme 5: Early Childhood Development										
Number of registered Early Childhood Development facilities	Quarterly	1 400	1 400	1 566	1 400	1 599	1 400	1 599	1 400	1 648
Number of public schools assessed for suitability to offer grade R	Annually	250							250	14
Percentage of Grade 1 learners who have received formal Grade R education	Annually	75							75	77.3
Number of public schools that offer grade R	Annually	993							993	999

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Programme 6: Infrastructure Development										
Number of schools in high priority areas provided with high security perimeter fencing	Annually	20							20	21
Number of schools in other areas provided with high security perimeter fencing	Annually	10							10	11
Number of identified schools where repurposing, upgrading, refurbishment has been completed.	Annually	9							9	0
Number of new technical and focus schools built	Annually	In planning							In planning	In planning
Number of new Schools of Skills built.	Annually	In planning							In planning	In planning
Number of new schools that have reached completion	Annually	2							2	7
Number of new schools under construction	Annually	5							5	8
Number of new classrooms provided	Annually	69							69	602
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							60	55
Programme 7: Examination and Education Related Services										
Percentage of learners in Grade 3 attaining acceptable outcomes in Language	Annually	37.9							37.9	38.5
Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	Annually	45.3							45.3	47.3
Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	Annually	43							43	43.5
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	Annually	40.4							40.4	36.1
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	Annually	38.3							38.3	39.4
Percentage of learners in Grade 9 attaining acceptable outcomes in Language	Annually	51.1							51.1	50.2
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	Annually	22.6							22.6	18.8
Percentage of learners in Grade 9 attaining acceptable outcomes in Writing	Annually	22							22	48
Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	Annually	50							50	
* Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	Annually	21							21	17.7
Number of subject distinctions achieved in the Grade 12 NSC examination	Annually	25 000							25 000	26 428
Percentage schools assessed for readiness to administer the Grade 12 NSC examination	Annually	55							55	98.7
Percentage of learners who passed the National Senior Certificate (NSC) examination	Annually	80							80	81.4
Percentage of Grade 12 learners passing at the Bachelor Pass level	Annually	42							42	42.7
Percentage of Grade 12 learners achieving 60% and above in Mathematics	Annually	27							27	25.7
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Annually	32							32	31.2
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annually	410							410	362
* In-Year changes where indicator titles and/or targets are effected.										
Information submitted by Acting HOD: Mr Leon Ely										
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