

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24  
WESTERN CAPE EDUCATION**

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 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
<b>Programme 1: Administration</b>								
Percentage of school principals rating the support services of Districts as being satisfactory	Annually	98						
Percentage of SGBs that meet the minimum criteria in terms of governance functionality	Annually	70						
Number of instances where teachers attend formal courses offered through the Cape Teaching and Leadership Institute	Annually	600						
** Number of teachers attending formal courses at the Cape Teaching and Leadership Institute	Annually	600						
Number of teachers attending ICT integration training	Annually	4 700						
Percentage of textbooks, ordered via the online system, delivered to schools	Annually	100					100	100
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	60						
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	1 542	1 542	1 538	1 542	1 538	1 542	1 538
Number of public schools that can be contacted electronically (e-mail)	Quarterly	1 542	1 542	1 538	1 542	1 538	1 542	1 538
Percentage of expenditure going towards non-personnel items	Annually	27.9						
** Percentage of expenditure going towards non-personnel items	Annually	25.44						
<b>Programme 2: Public Ordinary School Education</b>								
Number of schools installed with Local Area Networks (LANs)	Annually	100						
** Number of schools installed with Local Area Networks (LANs)	Annually	48						
Number of subject-specific computer lab refreshes provided	Annually	80						
Number of technology-enabled classrooms (Smart Classrooms) provided	Annually	1 200						
** Number of technology-enabled classrooms (Smart Classrooms) provided	Annually	0						
Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	Annually	3 085					3 085	
** Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	Annually	2 650					2 650	3 319
Number of schools provided with multi-media resources	Annually	90						
** Number of schools provided with multi-media resources	Annually	0						
Number of learners in public ordinary schools benefitting from the No Fee School Policy	Annually	764 652						
** Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School Funding	Annually	735 513						
Percentage of learners in schools that are funded at a minimum level	Annually	100						
Number of foundation phase teachers trained in reading methodology	Annually	300						
Number of foundation phase teachers trained in numeracy content and methodology	Annually	300						
Number of teachers trained in mathematics content and methodology	Annually	300						
Number of teachers trained in language content and methodology	Annually	300						
<b>Programme 3: Independent School Subsidies</b>								
Percentage of registered independent schools visited for monitoring and support	Quarterly	30.0	10	16.91	15	33.53	23	39.09
Number of learners benefitting at registered independent schools approved for and receiving subsidies	Annually	22 150						
** Number of learners benefitting at registered independent schools approved for and receiving subsidies	Annually	18 200						
Percentage of registered independent schools receiving subsidies	Annually	30						
** Percentage of registered independent schools receiving subsidies	Annually	27						
<b>Programme 4: Public Special School Education</b>								
Number of Learning Support teachers at public ordinary schools	Annually	624						
Number of public ordinary schools supported by special schools serving as resource centres	Annually	128						
Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	Annually	2 040						
** Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	Annually	1 920						
Number of learners in public special schools	Annually	19 750						
Number of therapists/ specialist staff in public special schools	Quarterly	310	310	324	310	328	310	327
<b>Programme 5: Early Childhood Development</b>								
Number of fully registered Early Childhood Development facilities	Quarterly	1 400	1 400	1 427	1 400	727	1 400	
** Number of registered Early Childhood Development facilities	Quarterly	1 400	1 400	1 427	1 400	727	1 400	1 558
Number of public schools assessed for suitability to offer Grade R	Quarterly	60	10	11	20	9	20	
** Number of public schools assessed for suitability to offer Grade R	Quarterly	30	10	11	20	9	0	3
Percentage of Grade 1 learners who have received formal Grade R education.	Annually	60						
Number of public schools that offer Grade R	Annually	995						

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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 high priority areas provided with high security perimeter fencing	Annually	11						
Number of schools in other areas provided with high security perimeter fencing	Annually	10						
** Number of schools in other areas provided with high security perimeter fencing	Annually	0						
• Number of identified schools where repurposing, upgrading, refurbishment has been completed.	Annually	0						
• Number of new technical and focus schools built	Annually	0						
• Number of new Schools of Skills built	Annually	0						
Number of new schools that have reached completion	Annually	3						
** Number of new schools that have reached completion	Annually	5						
Number of new schools under construction	Annually	5						
** Number of new schools under construction	Annually	4						
Number of new classrooms provided	Annually	129						
** Number of new classrooms provided	Annually	320						
Number of schools where scheduled maintenance projects were completed	Annually	40						
• Number of schools where scheduled maintenance projects were completed	Annually	100						
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<b>Programme 7: Examination and Education Related Services</b>								
Percentage of learners in Grade 3 attaining acceptable outcomes in Language	Annually	39.5						
Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	Annually	48.3						
Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	Annually	45						
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	Annually	37						
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	Annually	40.4						
Percentage of learners in Grade 9 attaining acceptable outcomes in Language	Annually	51.2						
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	Annually	19.8						
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	21						
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>** In-Year changes where Indicator titles and/or targets are effected.</b> <b>* No annual target has been set for these indicators.</b>								
<b>Information submitted by HOD: Mr Brent Wallers</b> <b>Telephone No: 021 467 2478</b>								