



QUARTERLY PERFORMANCE REPORTS: 2018/19

Western Cape

Western Cape Education

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
Programme 1: Administration			
Percentage of education expenditure going towards non-personnel items	21	-	-
SO-1.1.1 Development and implementation of Teacher Professional Development Plan	Plan re-crafted as required	-	-
SO-1.1.2 Number of teachers attending two week courses at the Cape Teaching Leadership Institute	1 500	-	-
SO-1.1.3 Number of teachers attending ICT Integration training	3 000	-	-
SO-1.2 Number of schools using online management services to conduct business	1 503	-	-
The percentage of schools visited at least twice by district officials for monitoring and support purposes	100	100	100
The percentage of 7 to 15-year olds attending educational institutions	89	-	-
The percentage of school principals rating the support services of districts as being satisfactory	97	-	-
Number of public schools that use the South African schools administration and management systems SA-SAMS to electronically provide data	1 503	1 503	1 507
Number of public schools that can be contacted electronically (e-mail)	1 503	1 503	1 507
The percentage of learners having access to information through a) connectivity other than broadband; and b) broadband	a) 0 b) 100	100	100
Programme 2: Public Ordinary School Education			
Number of full service schools servicing learners with learning barriers	56	-	-
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	71	-	-
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	63	-	-
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	605 082	-	-
Number of educators trained in Literacy/Language content and methodology	600	-	-
Number of educators trained in Numeracy/Mathematics content and methodology	700	-	-
Number of schools provided with multi-media resources	80	-	-
SO-2.1 Curriculum management strategies developed and implemented	reviewed	-	-
SO-2.2 Number of schools visited quarterly for management support	1 503	-	-
SO-2.3 Number of schools benefiting from the eLearning roll-out	80 schools; 1005 smart classrooms	-	-

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SO-2.4 Provide financial support for schools	605 082	-	-
PPI 2.1 The percentage of learners retained in the school system from Grades 10-12	69	-	-
The average hour per year spent by teachers on professional development activities	80	-	-
Number of teachers who have written the self-diagnostic assessment	100	-	-
Percentage of teachers meeting required content knowledge after support	4	-	-
Percentage of learners in schools with at least one educator with specialist training on inclusion	11	-	-
Number and percentage of Funza Lushaka bursary holders placed in schools within 6 months upon completion of studies or upon confirmation that the bursar has completed studies	374 63%	-	-
Number of qualified Grade R-12 teachers aged 30 and below, entering the public school service for the first time during the financial year	175	-	-
Percentage of learners who are in classes with no more than 45 learners	86	-	-
Percentage of schools where allocated teaching posts are all filled	80	-	-
Percentage of learners provided with required textbooks in all grades and in all subjects per annum	100	-	-
Number and percentage of learners who complete the whole curriculum each year	n/a	-	-
Percentage of schools producing a minimum number of documents at a required standard	95	-	-
Number and percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	50	-	-
Percentage of schools with more than one financial responsibility on the basis of assessment	100	-	-
percentage of learners in schools that are funded at a minimum level	100	-	-
Learner absenteeism rate	7	7	6
Teacher absenteeism rate	3	3	2
Programme 3: Independent School Subsidies			
Percentage of registered independent schools receiving subsidies	40	-	-
Number of learners at subsidised registered independent schools	19 000	-	-
SO-3.1 Percentage of registered independent schools receiving subsidies	40	-	-
Percentage of registered independent schools visited for monitoring and support	90	21	21
Programme 4: Public Special School Education			
Percentage of special schools serving as Resource Centres	38	-	-
Number of learners in public special schools	18 750	-	-
SO-4.1 Number of full service schools servicing learners with learning barriers	48	-	-
Number of therapists/specialist staff in special schools	281	281	295

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Programme 5: Early Childhood Development			
Number of public schools that offer Grade R.	987	-	-
Percentage of Grade 1 learners who have received formal Grade R education	75	-	-
Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	820	-	-
SO-5.1 Number of public schools that offer Grade R	987	-	-
Programme 6: Infrastructure Development			
Number of public ordinary schools provided with water supply	n/a	-	-
Number of public ordinary schools provided with electricity supply	n/a	-	-
Number of public ordinary schools provided with sanitation facilities	n/a	-	-
Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	52	-	-
0 Number of new schools completed and ready for occupation (includes replacement schools)	10	-	-
Number of new schools under construction (includes replacement schools)	21	-	-
Number of new or additional Grade R classrooms built (includes those in replacement schools).	28	-	-
Number of hostels built	-	-	-
Number of schools where scheduled maintenance projects were completed	54	-	-
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	274	-	-
SO-6.1 Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	274	-	-
Programme 7: Examination and Education Related Services			
Percentage of learners who passed National Senior Certificate (NSC)	87	-	-
Percentage of Grade 12 learners passing at bachelor level	42	-	-
Percentage of Grade 12 learners achieving 50% or more in Mathematics	45	-	-
Percentage of Grade 12 learners achieving 50% or more in Physical Science	43	-	-

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Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above. Percentage of learners in Grade 3 attaining acceptable outcomes in languages Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics Percentage of learners in Grade 6 attaining acceptable outcomes in Language Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics Percentage of learners in Grade 9 attaining acceptable outcomes in Languages Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics SO- 7.1 Percentage of learners who passed National Senior Certificate (NSC)	430 47 59 45 44 57 26 86	- - - - - - - -	- - - - - - - -
<p>Information submitted by HOD: Mr B Schreuder</p> <p>Telephone No: 021 467 2519</p>			