

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20  
WESTERN CAPE EDUCATION**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>Programme 1: Administration</b>													
Number of public schools that use the provincial Schools Administration and Management systems (CEMS) to electronically provide data	Quarterly	1510	1 510	1 516	1 516	1 510	1 514	1 514	1 510	1 513	1 513	1 510	1 515
Number of identified management officials who attended Leadership Development courses (L2P).	Annually	400	-	-	-	-	-	-	-	-	-	400	-
Number of public schools displaying the mantra: Enter to Learn; Leave to Serve	Annually	700	-	-	-	-	-	-	-	-	-	700	-
The percentage of school principals rating the support services of districts as being satisfactory.	Annually	97%	-	-	-	-	-	-	-	-	-	97%	-
Number of public schools that can be contacted electronically (e-mail)	Quarterly	1510	1 510	1 516	1 516	1 510	1 514	1 514	1 510	1 513	1 513	1 510	1 515
Percentage of education expenditure going towards non-personnel items	Annually	25%	-	-	-	-	-	-	-	-	-	25%	-
Percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	Quarterly	100%	100%	100%	100%	100%	100%	100	100%	88%	100%	100%	100%
Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband	Annually	a. 3% B. 97%	-	-	-	-	-	-	-	-	-	a. 3% B. 97%	-
Teachers absenteeism rate	Quarterly	3%	3%	2.05%	3.92%	3%	2.64%	3.97%	3%	3.27%	0	3%	1.94%
Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	Annually	870	-	-	-	-	-	-	-	-	-	870	-
Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	Annually	60%	-	-	-	-	-	-	-	-	-	60%	-
<b>Programme 2: Public Ordinary School Education</b>													
Number of full service schools servicing learners with learning barriers	Annually	64	-	-	-	-	-	-	-	-	-	64	-
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annually	72%	-	-	-	-	-	-	-	-	-	72%	-
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annually	62%	-	-	-	-	-	-	-	-	-	62%	-
Number of schools provided with multi-media resources	Annually	37	-	-	-	-	-	-	-	-	-	37	-
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	Annually	624 799	-	-	-	-	-	-	-	-	-	624 799	-
Number of educators trained in Literacy/Language content and methodology	Annually	500	-	-	-	-	-	-	-	-	-	500	-
Number of educators trained in Numeracy/Mathematics content and methodology	Annually	500	-	-	-	-	-	-	-	-	-	500	-
The average hours per year spent by teachers on professional development activities.	Annually	80	-	-	-	-	-	-	-	-	-	80	-
Percentage of teachers meeting required content knowledge levels after support.	Annually	30%	-	-	-	-	-	-	-	-	-	30%	-
Percentage of learners in schools with at least one educator with specialist training on inclusion	Annually	27%	-	-	-	-	-	-	-	-	-	27%	-
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	65%	-	-	-	-	-	-	-	-	-	65%	-
Percentage of schools where allocated teaching posts are all filled	Annually	80%	-	-	-	-	-	-	-	-	-	80%	-
Percentage of learners provided with required textbooks in all grades and in all subjects per annum	Annually	100%	-	-	-	-	-	-	-	-	-	100%	-
Percentage of schools producing a minimum set of management documents at a required standard.	Annually	95%	-	-	-	-	-	-	-	-	-	95%	-
Percentage of schools with more than one financial responsibility on the basis of assessment.	Annually	93%	-	-	-	-	-	-	-	-	-	93%	-
Percentage of learners in schools that are funded at a minimum level.	Annually	100%	-	-	-	-	-	-	-	-	-	100%	-
Percentage of learners retained in the school system from Grades 10 – 12	Annually	70%	-	-	-	-	-	-	-	-	-	70%	-
Percentage of learners who are in classes with no more than 45 learners.	Annually	84%	-	-	-	-	-	-	-	-	-	84%	-
Learner absenteeism rate	Quarterly	7%	6.5%	7.03%	7.05%	6.5%	8.36%	8.36%	6.50%	9.36%	9.36%	6.5%	9.33%

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<b>Programme 3: Independent School Subsidies</b>													
Percentage of registered independent schools receiving subsidies	Annually	40%	-	-	-	-	-	-	-	-	-	40%	-
Number of learners at subsidised registered independent schools	Annually	19000	-	-	-	-	-	-	-	-	-	19 000	-
Percentage of registered independent schools visited for monitoring and support	Quarterly	90%	21%	36%	37%	21%	16%	16%	22%	40%	0	26%	30.7%
<b>Programme 4: Public Special School Education</b>													
Percentage of special schools serving as Resource Centres	Annually	40%	-	-	-	-	-	-	-	-	-	40%	-
Number of learners in public special schools	Annually	18900	-	-	-	-	-	-	-	-	-	18 900	-
Number of therapists/specialist staff in special schools	Quarterly	295	295	290	296	295	299	299	295	294	294	295	301
<b>Programme 5: Early Childhood Development</b>													
Percentage of Grade 1 learners who have received formal Grade R education	Annually	76%	-	-	-	-	-	-	-	-	-	76%	-
Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	Annually	711 33%	-	-	-	-	-	-	-	-	-	711 33%	-
Number of public schools that offer Grade R	Annually	989	-	-	-	-	-	-	-	-	-	989	-
<b>Programme 6: Infrastructure Development</b>													
Number of additional classrooms built in, or provided for, existing public ordinary schools	Annually	295	-	-	-	-	-	-	-	-	-	295	-
Number of additional specialist rooms built in public ordinary schools	Annually	80	-	-	-	-	-	-	-	-	-	80	-
Number of new schools completed and ready for occupation	Annually	13	-	-	-	-	-	-	-	-	-	13	-
Number of new schools under construction (includes replacement schools)	Annually	21	-	-	-	-	-	-	-	-	-	21	-
Number of new or additional Grade R classrooms built	Annually	64	-	-	-	-	-	-	-	-	-	64	-
Number schools where scheduled maintenance project were completed.	Annually	99	-	-	-	-	-	-	-	-	-	99	-
<b>Programme 7: Examination and Education Related Services</b>													
Percentage of Grade 12 learners passing at bachelor level	Annually	43%	-	-	-	-	-	-	-	-	-	43%	-
Percentage of Grade 12 learners achieving 50% or more in Mathematics	Annually	43%	-	-	-	-	-	-	-	-	-	43%	-
Percentage of Grade 12 learners achieving 50% or more in Physical Science	Annually	45%	-	-	-	-	-	-	-	-	-	45%	-
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	Annually	410%	-	-	-	-	-	-	-	-	-	410%	-
Percentage of learners in Grade 3 attaining acceptable outcomes in languages	Annually	47%	-	-	-	-	-	-	-	-	-	47%	-
Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	Annually	58%	-	-	-	-	-	-	-	-	-	58%	-
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	Annually	40%	-	-	-	-	-	-	-	-	-	40%	-
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	Annually	43%	-	-	-	-	-	-	-	-	-	43%	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Languages	Annually	54%	-	-	-	-	-	-	-	-	-	54%	-
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	Annually	25%	-	-	-	-	-	-	-	-	-	25%	-
Percentage of learners who passed National Senior Certificate (NSC)	Annually	83%	-	-	-	-	-	-	-	-	-	83%	-
<b>Information submitted by HOD: Mr B Schreuder</b>													
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