

QUARTERLY PERFORMANCE REPORTS: 2018/19 Western Cape Education
Programme / Sub programme / Performance Target for 2018/19 as 2<sup>nd</sup> easures Quarte Quarte <sup>d</sup> Quarte Quarte Quarte Quarte Quarte Quarte Quarte Quarte Quarte per Annual Planner Quarter Planned Planned Planner for 2018/19 Actual Prelimir Actual Prelimir Actual relimir Actual output output output Actual output output output output s per AP ry outpu output output validate output /alidated validated Plan (APP) APP APF APP QUARTERLY OUTPUTS Programme 1: Administration Percentage of education expenditure going towards non-personnel items 21 26.5 SO-1.1.1 Development and implementation of Plan re Teacher Professional Development Plan crafted as required SO-1.1.2 Number of teachers attending two veek courses at the Cape Teaching 1 500 Leadership Institute SO-1.1.3 Number of teachers attending ICT 3 000 Integration training
SO-1.2 Number of schools using online 1 503 management services to conduct business The percentage of 7 to 15-year olds attending 98.2 89 educational institutions The percentage of school principals rating the support services of districts as being satisfactory 97 97 Number of public schools that use the South African schools administration and 1 503 1 503 1 507 1 507 1 503 1 507 1 507 1 503 1 507 1 507 1 503 1 516 1516 1516 management systems SA-SAMS to electronically provide data Number of public schools that can be 1516 1 503 1 507 1 507 1 507 1 507 1 503 1 50 1 503 1 503 contacted electronically (e-mail) The percentage of learners having access to 100 information through a) connectivity other than 100 100 100 100 100 100 100 100 100 100 100 broadband; and b) broadband

imme 2: Public Ordinary School Education Number of full service schools servicing 56 learners with learning barriers The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) The percentage of children who turned 12 in 7 71.8 the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy 63 62.7 605 082 Number of educators trained in Literacy/Language content and methodology 600 454 Number of educators trained in 437 Numeracy/Mathematics content and 700 methodology Number of schools provided with multi-media 80 131 SO-2.1 Curriculum management strategies reviewe developed and implemented SO-2.2 Number of schools visited quarterly for management support SO-2.3 Number of schools benefiting from the 1 503 80 schools eLearning roll-out 1005 smar classroom 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 66. The average hour per year spent by teachers on professional development activities 80 80 Number of teachers who have written the self-100 diagnostic assessment Percentage of teachers meeting required 35.04 content knowledge after support Percentage of learners in schools with at least one educator with specialist training on 11 27 8 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 374 63% 361 Number of qualified Grade R-12 teachers aged 30 and below, entering the public school 175 953 service for the first time during the financial Percentage of learners who are in classes 86 with no more than 45 learners Percentage of schools where allocated 80 Percentage of learners provided with required textbooks in all grades and in all subjects per 100 100 annum Number and percentage of learners who n/a complete the whole curriculum each year Percentage of schools producing a minimum 95 97. number of documents at a required standard

| Programme / Sub programme / Performance<br>Measures   | Target for<br>2018/19 as<br>per<br>Annual<br>Performance<br>Plan (APP) | 1 <sup>st</sup><br>Quarter<br>Planned<br>output<br>as per<br>APP | 1 <sup>st</sup><br>Quarter<br>Prelimina<br>ry output | 1st<br>Quarter<br>Actual<br>output -<br>validated | 2 <sup>nd</sup><br>Quarter<br>Planned<br>output<br>as per<br>APP | 2 <sup>nd</sup><br>Quarter<br>Prelimin<br>ary<br>output | 2 <sup>nd</sup><br>Quarter<br>Actual<br>output -<br>validated | 3 <sup>rd</sup> Quarter<br>Planned<br>output<br>as per APP | 3 <sup>rd</sup><br>Quarter<br>Prelimin<br>ary<br>output | 3 <sup>rd</sup><br>Quarter<br>Actual<br>output -<br>validated | 4 <sup>th</sup><br>Quarter<br>Planned<br>output<br>as per<br>APP | 4 <sup>th</sup><br>Quarter<br>Prelimina<br>ry<br>output | 4th<br>Quarter<br>Actual<br>output -<br>validated | Pre Audited<br>for 2018/19<br>Actual<br>Performance |
|---|--|--|--|---|--|---|---|--|---|---|--|---|---|---|
| Number and percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year                        | 50   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 70.2  |
| Percentage of schools with more than one<br>financial responsibility on the basis of<br>assessment                                      | 100  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 92.51   |
| percentage of learners in schools that are<br>funded at a minimum level<br>Learner absenteeism rate                                     | 100<br>7   | -<br>7   | - 6  | -<br>6  | -<br>7   | - 6   | - 6   | -<br>7   | - 6   | - 6   | -<br>7   | - 4   | 4.12  | 100<br>5.87   |
| Teacher absenteeism rate  | 3  | 3  | 2  | 2   | 3  | 2   | 2   | 3  | 2   | 2   | 3  | 2   | 2   | 2   |
| Programme 3: Independent School Subsidies Percentage of registered independent schools receiving subsidies                              | 40   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 37  |
| Number of learners at subsidised registered<br>independent schools<br>SO-3.1 Percentage of registered independent                       | 19 000   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 22154   |
| schools receiving subsidies  Percentage of registered independent schools   | 40<br>90   | - 21   | 21   | 43  | 21   | 21  | 43  | - 22   | -<br>27   | -<br>27   | -<br>26  | -<br>27   | 27  | 27  |
| visited for monitoring and support  Programme 4: Public Special School Education  Percentage of special schools serving as              | 38   | 21   | 21   | 40  | 21   | 21  | 43  | 22   | 21  | 21  | 20   | 21  | 2,  | 38  |
| Resource Centres<br>Number of learners in public special schools  | 18 750   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 19087   |
| SO-4.1 Number of full service schools servicing learners with learning barriers   | 48   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   |   |
| Number of therapists/specialist staff in special schools  Programme 5: Early Childhood Development                                      | 281  | 281  | 295  | 295   | 281  | 298   | 281   | 281  | 299   | 299   | 281  | 303   | 303   | 303   |
| Number of public schools that offer Grade R.  | 987  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 989   |
| Percentage of Grade 1 learners who have received formal Grade R education   | 75   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 75  |
| Number and percentage of Grade R<br>practitioners with NQF level 6 and above<br>qualification each year                                 | 820  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 456   |
| SO-5.1 Number of public schools that offer<br>Grade R<br>Programme 6: Infrastructure Development  | 987  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   |   |
| Number of public ordinary schools provided<br>with water supply   | n/a  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   |   |
| Number of public ordinary schools provided<br>with electricity supply<br>Number of public ordinary schools provided                     | n/a  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   |   |
| with sanitation facilities<br>Number of additional specialist rooms built in  | n/a  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 58  |
| public ordinary schools (includes replacement schools).   | 52   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 5   |
| Number of new schools completed and ready<br>for occupation (includes replacement schools)  | 10   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   |   |
| Number of new schools under construction<br>(includes replacement schools)<br>Number of new or additional Grade R                       | 21   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 17<br>27  |
| classrooms built (includes those in replacement schools).   | 28   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 2.  |
| Number of hostels built<br>Number of schools where scheduled<br>maintenance projects were completed                                     | -<br>54  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 60  |
| Number of additional classrooms built in, or<br>provided for, existing public ordinary schools<br>(includes replacement schools)        | 274  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 238   |
| SO-6.1 Number of additional classrooms built<br>in, or provided for, existing public ordinary<br>schools (includes replacement schools) | 274  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   |   |

| Programme / Sub programme / Performance<br>Measures                             | Target for<br>2018/19 as<br>per<br>Annual<br>Performance<br>Plan (APP) | 1 <sup>st</sup><br>Quarter<br>Planned<br>output<br>as per<br>APP | 1 <sup>st</sup><br>Quarter<br>Prelimina<br>ry output | 1st<br>Quarter<br>Actual<br>output -<br>validated | 2 <sup>nd</sup><br>Quarter<br>Planned<br>output<br>as per<br>APP | 2 <sup>nd</sup><br>Quarter<br>Prelimin<br>ary<br>output | 2 <sup>nd</sup><br>Quarter<br>Actual<br>output -<br>validated | 3 <sup>rd</sup> Quarter<br>Planned<br>output<br>as per APP | 3 <sup>rd</sup><br>Quarter<br>Prelimin<br>ary<br>output | 3 <sup>rd</sup><br>Quarter<br>Actual<br>output -<br>validated | 4 <sup>th</sup><br>Quarter<br>Planned<br>output<br>as per<br>APP | 4 <sup>th</sup><br>Quarter<br>Prelimina<br>ry<br>output | 4th<br>Quarter<br>Actual<br>output -<br>validated | Pre Audited<br>for 2018/19<br>Actual<br>Performance |
|---|--|--|--|---|--|---|---|--|---|---|--|---|---|---|
| Programme 7: Examination and Education Related Services                         |  |  |  |   |  |   |   |  |   |   |  |   |   |   |
| Percentage of learners who passed National                                      | 87   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 81.5  |
| Senior Certificate (NSC) Percentage of Grade 12 learners passing at             | -  |  |  |   |  |   |   |  |   |   |  |   |   | 42.3  |
| bachelor level  | 42   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 42.3  |
| Percentage of Grade 12 learners achieving                                       |  |  |  |   |  |   |   |  |   |   |  |   |   | 40.1  |
| 50% or more in Mathematics  | 45   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 10  |
| Percentage of Grade 12 learners achieving                                       | 43   |  |  |   |  |   |   |  |   |   |  |   |   | 44.5  |
| 50% or more in Physical Science   | 43   | -  | 1  | -   | -  | -   | · ·   | -  | 1   | -   | -  | _   |   |   |
| Number of secondary schools with National                                       |  |  |  |   |  |   |   |  |   |   |  |   |   | 402   |
| Senior Certificate (NSC) pass rate of 60% and                                   | 430  | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   |   |
| above.  |  |  |  |   |  |   |   |  |   |   |  |   |   | 45.0  |
| Percentage of learners in Grade 3 attaining acceptable outcomes in languages    | 47   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 45.8  |
| Percentage of learners in Grade 3 attaining                                     |  |  |  |   |  |   |   |  |   |   |  |   |   | 56.6  |
| acceptable outcomes in Mathematics  | 59   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   |   |
| Percentage of learners in Grade 6 attaining                                     | 45   |  |  |   |  |   |   |  |   |   |  |   |   | 38.5  |
| acceptable outcomes in Language   | 45   | _  |  | _   | _  | _   | ·   | -  |   | -   | -  | _   |   |   |
| Percentage of learners in Grade 6 attaining                                     | 44   |  | _  | _   | _  | _   |   | -  | _   | _   | _  | _   |   | 42.4  |
| acceptable outcomes in Mathematics  |  |  |  |   |  |   |   |  |   |   |  |   |   | 50.0  |
| Percentage of learners in Grade 9 attaining<br>acceptable outcomes in Languages | 57   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 52.6  |
| Percentage of learners in Grade 9 attaining                                     |  |  |  |   |  |   |   |  |   |   |  |   |   | 23  |
| acceptable outcomes in Mathematics  | 26   | -  | -  | -   | -  | -   | -   | -  | -   | -   | -  | -   |   | 20  |
| SO- 7.1 Percentage of learners who passed                                       | 86   |  |  |   |  |   |   |  |   |   |  |   |   |   |
| National Senior Certificate (NSC)   | 86   | -  | 1  | -   | -  | _   | · ·   | _  | 1   | -   | -  | -   |   |   |
|   |  |  |  |   |  |   |   |  |   |   |  |   |   |   |
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Information submitted by HOD: Mr B Schreuder

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