

**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 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										
Percentage of school principals rating the support services of Districts as being satisfactory	Annually	98							98	98
Percentage of SGBs that meet the minimum criteria in terms of governance functionality	Annually	70							70	99.3
Number of instances where teachers attend formal courses offered through the Cape Teaching and Leadership Institute	Annually	600							600	
** Number of teachers attending formal courses at the Cape Teaching and Leadership Institute	Annually	600							600	604
Number of teachers attending ICT integration training	Annually	4 700							4 700	5 087
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							50	58
Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	Annually	100							100	100
Percentage of schools with a minimum set of required management documents	Annually	60							60	80
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	1 542	1 541
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	1 542	1 541
Percentage of expenditure going towards non-personnel items	Annually	27.9							27.9	
** Percentage of expenditure going towards non-personnel items	Annually	25.44							25.44	23.99
Programme 2: Public Ordinary School Education										
Number of schools installed with Local Area Networks (LANs)	Annually	100							100	
** Number of schools installed with Local Area Networks (LANs)	Annually	48							48	50
Number of subject-specific computer lab refreshes provided	Annually	80							80	80
Number of technology-enabled classrooms (Smart Classrooms) provided	Annually	1 200							1 200	
** Number of technology-enabled classrooms (Smart Classrooms) provided	Annually	0							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							90	
** Number of schools provided with multi-media resources	Annually	0							0	
Number of learners in public ordinary schools benefiting from the No Fee School Policy	Annually	764 652							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							735 513	736 197
Percentage of learners in schools that are funded at a minimum level	Annually	100							100	100
Number of foundation phase teachers trained in reading methodology	Annually	300							300	380
Number of foundation phase teachers trained in numeracy content and methodology	Annually	300							300	418
Number of teachers trained in mathematics content and methodology	Annually	300							300	334
Number of teachers trained in language content and methodology	Annually	300							300	322
Programme 3: Independent School Subsidies										
Percentage of registered independent schools visited for monitoring and support	Quarterly	30.0	10	16.91	15	33.53	23	39.09	30	41
Number of learners benefiting at registered independent schools approved for and receiving subsidies	Annually	22 150							22 150	
** Number of learners benefiting at registered independent schools approved for and receiving subsidies	Annually	18 200							18 200	18 699
Percentage of registered independent schools receiving subsidies	Annually	30							30	
** Percentage of registered independent schools receiving subsidies	Annually	27							27	27
Programme 4: Public Special School Education										
Number of Learning Support teachers at public ordinary schools	Annually	624							624	623
Number of public ordinary schools supported by special schools serving as resource centres	Annually	128							128	128
Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	Annually	2 040							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							1 920	1924
Number of learners in public special schools	Annually	19 750							19 750	20 721
Number of therapists/ specialist staff in public special schools	Quarterly	310	310	324	310	328	310	327	310	325
Programme 5: Early Childhood Development										
Number of fully registered Early Childhood Development facilities	Quarterly	1 400	1 400	1 427	1 400	727	1 400		1 400	
** Number of registered Early Childhood Development facilities	Quarterly	1 400					1 400	1 558	1 400	1 455
Number of public schools assessed for suitability to offer Grade R	Quarterly	60	10	11	20	9	20		10	
** Number of public schools assessed for suitability to offer Grade R	Quarterly	30					0	3	0	7
Percentage of Grade 1 learners who have received formal Grade R education.	Annually	60							60	78
Number of public schools that offer Grade R	Annually	995							995	1 006

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 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 6: Infrastructure Development										
Number of schools in high priority areas provided with high security perimeter fencing	Annually	20							20	
** Number of schools in high priority areas provided with high security perimeter fencing	Annually	11							11	11
Number of schools in other areas provided with high security perimeter fencing	Annually	10							10	
** Number of schools in other areas provided with high security perimeter fencing	Annually	0							0	0
* Number of identified schools where repurposing, upgrading, refurbishment has been completed.	Annually	0							0	
* Number of new technical and focus schools built	Annually	0							0	
* Number of new Schools of Skills built	Annually	0							0	
Number of new schools that have reached completion	Annually	3							3	
** Number of new schools that have reached completion	Annually	5							5	7
Number of new schools under construction	Annually	5							5	
** Number of new schools under construction	Annually	4							4	9
Number of new classrooms provided	Annually	129							129	
** Number of new classrooms provided	Annually	320							320	464
Number of schools where scheduled maintenance projects were completed	Annually	40							40	
* Number of schools where scheduled maintenance projects were completed	Annually	100							100	108
Programme 7: Examination and Education Related Services										
Percentage of learners in Grade 3 attaining acceptable outcomes in Language	Annually	39.5							39.5	42.5
Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	Annually	48.3							48.3	51.6
Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	Annually	45							45	47.8
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	Annually	37							37	37.5
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	Annually	40.4							40.4	40.4
Percentage of learners in Grade 9 attaining acceptable outcomes in Language	Annually	51.2							51.2	51.6
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	Annually	19.8							19.8	20.5
Percentage of learners in Grade 9 attaining acceptable outcomes in Writing	Annually	22							22	48.4
Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	Annually	21							21	16.74
Number of subject distinctions achieved in the Grade 12 NSC examination	Annually	25 000							25 000	24 982
Percentage schools assessed for readiness to administer the Grade 12 NSC examination	Annually	55							55	57
Percentage of learners who passed the National Senior Certificate (NSC) examination	Annually	80							80	81.54
Percentage of Grade 12 learners passing at the Bachelor Pass level	Annually	42							42	42
Percentage of Grade 12 learners achieving 60% and above in Mathematics	Annually	27							27	30
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Annually	32							32	32
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annually	410							410	423
<p>** In-Year changes where Indicator titles and/or targets are effected.</p> <p>* No annual target has been set for these indicators.</p> <p>Information submitted by Acting HOD: Mr Leon Ely Telephone No: 021 467 2478</p>										