

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Sector: Basic Education

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 459	1 459	1 458
Programme 2: Public Ordinary schools			
Number of educators employed in public ordinary schools	28 800	28 800	28 290
Number of non-educator staff employed in public ordinary schools	6 900	6 900	6 255
Number of learners benefiting from National School Nutrition Programme (NSNP) (quarterly)	427 526	427 526	436 227
Number of learners benefiting from scholar transport	50 000	50 000	49 944
Number of schools visited at least once a quarter by a circuit manager	1 532	1 532	1 526
Educator absenteeism in public ordinary schools expressed as a %	4%	4%	3%
Learner absenteeism in public ordinary schools expressed as a %	7%	7%	5.6%
Numbers of teachers in Grades R - 12 attending formal curriculum training programmes at the Cape Teaching and Leadership Institute	1 470	300	326
Numbers of school management team members trained at the Cape Teaching and Leadership Institute	750	140	262
Programme 4: Public Special School Education			
Number of educators employed in public special schools	1 800	1 800	1 882
Number of professional non-educator staff employed in public special schools	997	997	973
Programme 8: Infrastructure Development			
Number of maintenance projects completed	143	15	-

Information submitted by: **MS P VINJEVOLD**

Telephone No: 021 467 2535