

QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd 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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd 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	1 458	1 459	1 459
Programme 2: Public Ordinary schools						
Number of educators employed in public ordinary schools	28 800	28 800	28 290	28 286	28 800	28 309
Number of non-educator staff employed in public ordinary schools	6 900	6 900	6 255	6 217	6 900	6 191
Number of learners benefiting from National School Nutrition Programme (NSNP) (quarterly)	427 526	427 526	436 227	436 227	427 526	438 793
Number of learners benefiting from scholar transport	50 000	50 000	49 944	49 944	50 000	49 781
Number of schools visited at least once a quarter by a circuit manager	1 532	1 532	1 526	1 526	1 532	1 532
Educator absenteeism in public ordinary schools expressed as a %	4%	4%	3%	2.7%	4%	2.4%
Learner absenteeism in public ordinary schools expressed as a %	7%	7%	5.6%	5.6%	7%	7.2%
Numbers of teachers in Grades R - 12 attending formal curriculum training programmes at the Cape Teaching and Leadership Institute	1 470	300	326	351	520	452
Numbers of school management team members trained at the Cape Teaching and Leadership Institute	750	140	262	317	380	530
Programme 4: Public Special School Education						
Number of educators employed in public special schools	1 800	1 800	1 882	1 880	1 800	1 867
Number of professional non-educator staff employed in public special schools	997	997	973	1 001	997	1 010
Programme 8: Infrastructure Development						
Number of maintenance projects completed	143	15	-	-	17	-

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