

QUARTERLY PERFORMANCE REPORTS: Financial year - 4th Quarter

Western Cape

Sector: Basic Education

Programme / Sub programme / Performance Measures

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	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th 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	1 459	1 459	1 462	1 462	1 459	1 457
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	28 307	28 800	28 319	28 322	28 800	28 265
Number of non-educator staff employed in public ordinary schools	6 900	6 900	6 255	6 217	6 900	6 191	6 161	6 900	6 154	6 186	6 900	6 007
Number of learners benefiting from National School Nutrition Programme (NSNP) (quarterly)	427 526	427 526	436 227	436 227	427 526	438 793	438 793	427 526	439 431	439 431	427 526	441 080
Number of learners benefiting from scholar transport	50 000	50 000	49 944	49 944	50 000	49 781	49 781	50 000	50 163	50 163	50 000	51 004
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	1 532	1 532	1 534	1 534	1 532	1 528
Educator absenteeism in public ordinary schools expressed as a %	4%	4%	3%	2.7%	4%	2.4%	2%	4%	4%	0	4%	0
Learner absenteeism in public ordinary schools expressed as a %	7%	7%	5.6%	5.6%	7%	7.2%	7.2%	7%	6%	0	7%	0
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	452	250	-	-	400	459
Numbers of school management team members trained at the Cape Teaching and Leadership Institute	750	140	262	317	380	530	530	30	194	194	200	92
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	1 884	1 800	1 890	1 897	1 800	1 872
Number of professional non-educator staff employed in public special schools	997	997	973	1 001	997	1 010	982	997	1 009	1 012	997	1 003
Programme 8: Infrastructure Development												
Number of maintenance projects completed	143	15	-	-	17	-	-	44	-	15	67	93

Information submitted by: MS P VINJEVOLD

Telephone No: 021 467 2535