



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

Operational Plan

2016/17





“If you plan for `1 year, plant rice,
If you plan for 10 years, plant trees,
If you plan for 100 years, educate mankind”
Chinese Proverb



SIGNING OFF OF THE OPERATIONAL PLAN 2016/17

I hereby certify that this Operational Plan:

- was developed by management of the Limpopo Department of Education (LDoE)
- was prepared in line with the 2016/17 Annual Performance Plan and,
- Accurately reflects the performance targets which LDoE will endeavour to achieve given the resources made available in the budget for 2016/17.



Sekole ME
Chief Director: Education Planning

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A. GENERAL INFORMATION

1. Vision

Excellence in provisioning of innovative quality basic education

2. Mission Statement

LDoE will obtain excellence in providing innovative quality basic education by:

- Delivering quality education in an innovative, effective and efficient way;
- Giving maximum Monitoring and support to districts, circuits and schools;
- Continuous development of educators and officials;
- Maximizing accountability;
- Fostering community participation and governance in education;
- Ensuring equitable and efficient allocation and utilization of resources
- Striving for a competent and motivated workforce

3. GOALS

The following are the Goals of LDoE:

3.1 Strategic Goal (SG) 1:

Improved delivery of quality education

SG Statement

- I improved delivery of quality education by ensuring functionality of schools and reduction of under- performing schools by 5% annually (371 in 2014)

3.2 Strategic Goal 2:

Improved capacity of the Department to support delivery of quality education

¹ Schools performing at less than 60% in Grade 12 examination

SG statement:

Improved capacity of the Department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT Standards by 2019/20

4. VALUES

Services to Clients will be delivered in line with the following:

- Excellence: To be result oriented, cost effective, ensure superior performance and strive for client/stakeholder satisfaction
- Professionalism: carry out work with respect for others' rights as enshrined in the Constitution, accountability to authority and responsibility to clients
- Innovative: introducing or using new ideas or methods in carrying out one's responsibilities
- Integrity: uncompromising adherence to moral and ethical principles which leads to doing the right thing in all circumstances, even if no one is watching



² MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management

5. OVERVIEW

Like every financial year, 2016-2017 was preceded by the signing-in, and is directed by the 2016-2017 Annual Performance Plan (APP); which provides the immediate outputs to be achieved over the immediate hard year (2016-17 FY). Since the Targets in the APP might be of a medium-term period (12-months), and as such difficult to monitor, the Departmental Operational Plan (DOP) comes into the picture as a short-term, user-friendly management tool for assisting managers in managing operations on a short-term (daily/weekly/monthly) basis. This 2016-2017 Departmental Operational Plan (DOP) has been put together, in line with, and flows from, the 2016-2017 Annual Performance Plan (APP); as tabled in the Legislature. Due to the enormity of the department, this DOP will not attempt to include all activities earmarked for the 2016-17 FY; but, it provides the basic minimums/bottom-lines, that must be reported on at regular intervals (monthly/quarterly) by specific line functions/branches. As a sound management practice, all units, at all levels (Branches, Sub-Branched, Directorates, Districts, Circuits, Sections, Schools and Units) are urged to develop and implement their own Operational Plans (which should be within the Framework, and complement this DOP) as way of ensuring coordinated and synchronized Program of Action towards the achievement of outputs envisaged/planned for 2016-17.

The purpose of this DOP is to ensure focused attention, at the departmental (strategic) level, and guides all officials and supervisory levels across all line functions in the department on the prioritized projects, programs and activities for the LDoE during the 2016-17 Financial Year. This document therefore should serve as an “operational bible” of the department; which must be referred to on regular basis, in order to ensure that the resources (finances, time and people) are channeled to those activities that will be monitored, and be reported upon, in order to ensure that the specified objectives and outputs are achieved at the end of the financial year.

In order to enable monitoring, a Reporting Schedule and Reporting Templates are included in the last pages of this DOP. All these are prescribed for 2016-17, meaning they must be adhered to without fail.

Together, we can ACHIEVE!



Sekole ME
Chief Director: Education Planning

B. ORGANIZATIONAL ENVIRONMENT

1. Improvement of the audit opinion

Through the PFMA Section 18 intervention, focus will be placed on those matters that gave rise to Disclaimer audit opinions over the past three year. The objective is to ensure that the Department obtains an unqualified audit opinion in 2016/17.

2. **Budget cuts:** Overall performance in some programs of the Department is going to be affected by the budget cuts that have been experienced by the Province. In particular the cuts to the Education Infrastructure Grant, which is meant to assist Provinces in addressing school infrastructure backlogs.

3. **Service Delivery Model**

The service model used by LDoE to deliver its service is provided below:

The Department has one Provincial Office, based in Polokwane, which is located at three places viz, Human Resource Management at 33 Biccard Street, Curriculum Development at Rentmeester Building in Hans Van Rensburg Building and, 113 Biccard Street where the MEC and Head of Department are accommodated. The offices are in different places due to insufficient office space at 113 Biccard Street. This arrangement is not contributing positively to service delivery as time and money are wasted moving to and from the different buildings for meetings, submission of forms and various engagements or consultations.

The Provincial office is responsible for policy development and oversight to ensure policies are implemented by Districts. The Districts are responsible for ensuring that policies are implemented at District, Circuit and school levels. Their main objective is to provide coordination, monitoring and support to Circuits and schools to ensure implementation of policies.

The Department from 201/17 is working with 10 District as opposed to 5 which is informed by the reviewed organisational structure signed by the MEC in June 2016

C. STRATEGIC GOALS AND OBJECTIVES WITH RELEVANT PERFORMANCE INDICATORS

The Department has two goals, and various Strategic Objectives for each of the 7 Programmes as indicated below. Relevant indicators are given for each strategic objective.

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
<p><u>Strategic Goal 1:</u></p> <p>Improved delivery of quality education</p> <p><u>Strategic Goal Statement 1:</u></p> <p>Improved delivery of quality education by ensuring functionality of schools and reduction of under-performing schools³ by 5% annually (from 371 in 2014)</p>	<p><u>S.O. 1.1</u></p> <p>The quality of teaching and learning improved.</p> <p><u>S.O. statement 1.1</u></p> <p>The quality of teaching and learning improved through training of 2,000 educators⁴ by 2019/20 and providing resources and other interventions.</p> <p>NB: Please note that targets were not set for PPM202 due to a dispute between DBE and Teacher unions concerning writing of ANA</p>	<p>PPM201: Number of full service schools servicing learners with learning barriers</p> <p>PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above</p> <p>PPM203: Number of secondary schools with an overall pass rate in ANA of 40% and above</p> <p>PPM204: Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and more</p> <p>PPM 207: Number of schools provided with media resources</p> <p>PPM208: Learner absenteeism rate</p> <p>PPM209: Teacher absenteeism rate</p> <p>PPM210: Number of learners in public ordinary schools benefiting from the “No Fee School” policy</p> <p>PPM211: Number of educators trained on Literacy/Language content and methodology</p> <p>PPM212: Number of educators trained on Numeracy/Mathematics teaching strategies</p> <p>PSM213 (a): Number of learners provided with textbooks.</p> <p>PSM213(b): Percentage of allocated textbooks retrieved from learners</p> <p>PSM214: Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP)</p> <p>PSM215: Number of schools providing learner transport as per the Learner transport policy</p>

³ Schools performing at less than 60% in Grade 12 examination

⁴ Educators refers to any person who teaches, educates or trains other persons or who provides professional educational services

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
		<p>PSM216(a): Number of Food handlers contracted in the National School Nutrition Programme</p> <p>PSM216(b): Number of schools provided with eating utensils for NSNP</p> <p>PSM219: Number of In-school sporting codes implemented</p> <p>PSM220: Number of Arts and culture Programmes implemented across all levels</p> <p>PSM222: Number of jobs created through EPWP incentive grant (school based monitors)</p>
	<p><u>Strategic Objective 1.2</u> Planning and accountability in schools strengthened</p> <p><u>Strategic Objective statement 1.2</u> A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance in all schools (3,915 in 2014/15) by 2019/20</p>	<p>PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)</p> <p>PPM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)</p> <p>PSM 217: Number of schools trained in school Management</p> <p>PSM218: Number of schools trained in school governance</p> <p>PSM221: Number of schools supported on implementation of Incident Registers</p>
	<p><u>Strategic Objective 1.3</u> Independent schools regulated and supported.</p> <p><u>Strategic Objective statement 1.3</u> All registered Independent schools (147 in 2013) regulated and supported annually according to the funding policy</p>	<p>PPM301: Number of subsidised learners in Independent schools</p> <p>PPM302: Percentage of registered Independent schools receiving subsidies</p> <p>PPM303: Percentage of registered Independent schools visited for monitoring and support</p>

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
	<p>Strategic Objective 1.4 The quality of special schools education improved</p> <p>SO Statement 1.4 The quality of special schools education improved through Annual provision of support and resources to 34 schools by 2019/20</p>	<p>PPM401: Percentage of learners with special needs in special schools retained in school until age 16</p> <p>PPM402: Percentage of special schools serving as Resource Centres</p> <p>PPM403: Number of Special schools monitored and supported</p> <p>PPM404: Number of new Professional Non-Educator staff employed in Public Special Schools</p> <p>PPM405: Number of Arts and culture Programmes implemented in Public Special schools</p>
	<p>Strategic Objective 1.5 Provision of early childhood development improved</p> <p>Strategic Objective statement (a) Provision of Early Childhood Development for 0-4 years olds improved from 37,3% to 40% in 2012/13 and 2019/20 respectively (b) Provision of early childhood development for 5 year olds improved from 93.8% to 97% olds in 2012 and 2019/20 respectively.</p>	<p>PPM501: Number of public schools that offer Grade R</p> <p>PPM502: Percentage of Grade 1 learners who have received formal Grade R education</p> <p>PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above⁵</p> <p>PSM504: Number of Pre-Grade R Practitioners trained on NQF level 4 through EPWP</p> <p>PSM505: Number of jobs created through EPWP incentive grant (ECD beneficiaries)</p> <p>PSM506: Number of Grade R schools provided with outdoor equipment</p> <p>PSM507: Number of Grade R Practitioners trained on NQF level 6</p>
	<p>Strategic Objective 1.6 Educational Infrastructure provided and maintained</p> <p>SO statement Infrastructure provided to meet basic safety requirements and maintenance services undertaken at 1028 schools</p>	<p>PPM601: Number of public ordinary schools provided with water supply</p> <p>PPM602: Number of public ordinary schools provided with electricity supply</p> <p>PPM603: Number of public ordinary schools supplied with sanitation facilities</p> <p>PPM604: Number of classrooms built in public ordinary schools</p>

⁵ The actual figures are based on Pre-grade R Practitioners in Community sites trained through EPWP.

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
	and 34 offices by 2019/20.	<p>PPM605: Number of specialist rooms built in public ordinary schools.</p> <p>PPM606: Number of new schools completed and ready for occupation (includes replacement)</p> <p>PPM607: Number of new schools under construction (includes replacement)</p> <p>PPM608: Number of Grade R classrooms built</p> <p>PPM609: Number of hostels built</p> <p>PPM610: Number of schools undergoing scheduled maintenance</p> <p>PSM611: Number of schools provided with school furniture</p> <p>PSM612: Number of jobs created for cleaning and beautification of the Department</p>
	<p>Strategic Objective 1.7 Assessment and examination managed according to the NCS-CAPS, NSC Policy and Regulations</p> <p>Strategic Objective Statement: Assessment and examination managed according to NCS – CAPS, NSC Policy and Regulations by ensuring Grade 12 learner performance is improved from 71.8% to 80.3% by 2019/20</p> <p>NB: Targets are however not set for PPMs705 – 710 due to dispute between DBE & Teacher unions concerning writing of ANA</p>	<p>PPM701: Percentage of learners who passed National Senior Certificate (NSC)</p> <p>PPM702: Percentage of Grade 12 learners passing at bachelor level in the NSC</p> <p>PPM703: Percentage of Grade 12 learners achieving 50% and more in Mathematics</p> <p>PPM704: Percentage of Grade 12 learners achieving 50% and more in Physical Science</p> <p>PPM705: Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA). PPM706: Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)</p> <p>PPM707: Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)</p> <p>PPM708: Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)</p> <p>PPM709: Percentage of Grade 9 learners achieving 50%</p>

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
		and more in Home Language in the Annual National Assessment (ANA) PPM710: Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)
	Strategic Objective 1.8 Continuous Professional Development (CPD) and support provided to educators Strategic Objective Statement Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 1,620 educators by 2019/20	PSM711: Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects PSM712: Number of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences and Commercial subjects.
	Strategic Objective 1.9 Auxiliary education services provided Strategic Objective statement Auxiliary education services provided to ensure implementation of Life skills Programmes is increased from 977 schools (in 2012/13) to 3915 by 2019/20	PSM713: Number of schools supported through the provision of resources related to Life Skills in the classroom.
Strategic Goal 2: Improved capacity of the department to support delivery of quality education Strategic Goal Statement Improved capacity of the department to support delivery of quality education by	Strategic Objective 2.1 Administrative and management systems and procedures <u>improved</u> Strategic Objective statement: Administrative and management systems and procedures improved such that the audit opinion is improved from	<ul style="list-style-type: none"> ○ PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system ○ PPM102: Number of public schools that can be contacted electronically (e-mail) ○ PPM103: Percentage of education current expenditure going towards non-personnel items

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
ensuring that management performance and compliance levels are rated at an average Level of 4 on the MPAT ⁶ Standards by 2019/20.	disclaimer in 2013/14 to unqualified audit opinion by 2019/20	<ul style="list-style-type: none"> ○ PPM104: Number of schools visited by district officials for monitoring and support purposes. ○ PSM106: Number of institutions monitored and supported on records creation and management as per National and Records Management Act ○ PSM107: District reconfiguration implemented
	<p>Strategic Objective 2.2 Job specific education, training and development intervention provided to employees (educators and administrators).</p> <p>Strategic Objective statement 2.2 Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/20 to improve their productivity</p>	<ul style="list-style-type: none"> ○ PSM106: Number of institutions monitored and supported on records creation and management as per National and Records Management Act ○ PSM106: Number of institutions monitored and supported on records creation and management as per National and Records Management Act

⁶ MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management

D. PROGRAMME PERFORMANCE

Introduction

The programme performance plan under this section flow from the Annual Performance Plan of LDoE for 2016/17. Some indicators in the APP were however without targets. These are the indicators, which were not budgeted for and those relating to Annual National Assessment but had to be included because they are common in all Provinces. Those relating to ANA have not been targeted for due to a dispute between DBE and Teacher Unions concerning the writing of it. These indicators are common in the 9 Provinces and excluding them would make comparability with other Provinces difficult. The indicators are however excluded from the Operational Plan since the latter is only for internal consumption. The indicators are as follows:

PPM202	Number of primary schools with an overall pass rate in ANA of 50% and above
PPM203	Number of secondary schools with an overall pass rate in ANA of 40% and above
PSM506	Number of Grade R schools provided with out-door equipment
PPM601	Number of public ordinary schools provided with water supply
PPM602	Number of public ordinary schools provided with electricity supply
PPM608	Number of Grade R classrooms built
PPM609	Number of hostels built
PPM610	Number of schools undergoing scheduled maintenance
PPM 707	Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)
PPM 708	Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)
PPM 709	Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)
PPM 710	Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)

Performance Targets for the year are given under 7 Programmes as follows:

- Programme 1: Administration
- Programme 2: Public Ordinary Schools
- Programme 3: Independent Schools
- Programme 4: Public Special Schools
- Programme 5: Early Childhood Development (ECD)
- Programme 6: Infrastructure Development
- Programme 7: Examination and Education Related Services



“Ability may get you
to the top, but it
takes character to
keep you there.”
John Wooden

1. PROGRAMME 1: ADMINISTRATION.

Programme purpose

To provide the overall management of, and support to, the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

1.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic objective	Strategic Plan Target	Actual	Actual	Actual	Estimated	Medium-Term Targets		
	2019/20	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
SO 2.1 Administrative and management systems and procedures improved SO statement Administrative and management systems and procedures improved such that the audit opinion is improved from disclaimer in 2013/14 to unqualified audit opinion by 2019/20	Unqualified opinion	Disclaimer	Disclaimer	Disclaimer	Qualified	Unqualified	Unqualified	Unqualified
S.O 2.2 Job specific education, training and development intervention provided S.O. statement Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/20 to improve their productivity	12,000	4,010	2,472	2,402	2,000	1,800	1,600	1,600

The Branch Operational plans should include indicator(s) on their contribution to achievement of the planned unqualified audit opinion

1.2 QUARTERLY TARGETS FOR 2016/17

Performance Indicator		BASELINE ⁷	Annual Targets	QUARTERLY TARGETS 2016/17				MOV	BUDGET	RESPONSIBILITY
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PPM 101	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	2,920	3,876 public schools using SA-SAMS to provide data to national learner tracking system	Uploading 3876 databases to LURITS	Uploading 3876 databases to LURITS	Uploading 3876 databases to LURITS	Uploading 3876 databases to LURITS	EMIS print out	R500 000	Dir.: EMIS
PPM 102:	Number of public schools that can be contacted electronically (e-mail)	0	E-mail connectivity completed in 200 schools	0	E-mail connectivity completed in 50 schools	E-mail connectivity completed in 100 schools	E-mail connectivity completed in 50 schools	Approved list of schools to be connected; the schools' e-mail addressed		Director: ICT
PPM 103	Percentage of education current expenditure going towards non-personnel items	9.3%	9.4% (R2 329 247/ R24 680 664)	Analysis of expenditure vs. Budget	Analysis of expenditure vs. Budget	Analysis of adjustment budget (personnel expenditure and goods and services)	9.4% (R2 329 247/ R24 680 664)	Estimates of Provincial Revenue and Expenditure	R 2,3b	Director

⁷ Baselines are as in 2014/15 unless indicated otherwise

Performance Indicator		BASELINE ⁷	Annual Targets	QUARTERLY TARGETS 2016/17				MOV	BUDGET	RESPONSIBILITY
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PPM 104	Number of schools visited by district officials for monitoring and support purposes.	1,720	3,910 schools visited by Districts	3,910 schools visited by Districts	3,910 schools visited by Districts	0	3,910 schools visited by Districts	Monitoring tool summaries	Travelling & subsistence budget	CD: District Coordination
PSM 105	Number of employees provided with training and development interventions relevant to their jobs.	2,472	1,800 employees provided with training & development interventions	800 employees provided with training & development interventions	450 employees provided with training & development interventions	200 employees provided with training & development interventions	350 employees provided with training & development interventions	Schedules of beneficiaries and attendance registers	R9,322m	Director: HR & CD
PSM 106	Number of institutions monitored and supported on records creation and management as per National and Records Management act	0	Head office; 10 Districts; 134 Circuits & 785 Schools	H/O; 34 Circuits & 196 Schools	34 Circuits and 196 schools	10 Districts, 34 Circuits & 196 schools	32 Circuits & 197 schools	Monitoring tools	N/A	Director: Records Management
PSM 107	Number of Districts reconfigured	5	10 Districts resourced to improve their functionality	5 Districts resourced to improve their functionality	1 Districts resourced to improve their functionality	2 Districts resourced to improve their functionality	2 Districts resourced to improve their functionality	Reports		HoD Support

2. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

Purpose:

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act

2.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17

Strategic Objective	Strategic Plan target 2019/20	Estimated 2015/16	Medium Term Targets		
			2016/17	2017/18	2018/19
S.O. 1.1 The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provision of resources and other interventions	17,640	2,520	3,100	4,150	3,050
S.O. 1.2 A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance capacity in all schools (3915 in 2014/15) by 2019/20	3,915	3,949	3,500	3,500	4,000

2.2 QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PPM 201	Number of full service schools servicing learners with learning barriers	15	21	6 schools identified as per criteria	Feasibility study conducted on the 6 schools	Consultations held with the role players	6 schools declared as full Service schools to add to the 15 available = 21	EMIS print out		Director: Physical Resources
PPM 204	Number of secondary schools with a National Senior Certificate (NSC) rate of 60% and more		1,090	a) Monitor and support curriculum delivery at district, circuit and school levels	a) Distribute the Curriculum documents to schools	a) Implement the rapid response programme	a) 1 090 secondary schools achieve a matric pass rate of 60% and more	Presentations; Common question papers; Monitoring tools	R6m	Director: FET schools
				b) Develop Subject Performance Plans	b) Monitor and support curriculum delivery at district, circuit and school levels	b) Conduct enrichment programmes for learners	b) Intervention strategies developed based on NSC results			

Performance Indicator	Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
			1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
			c) Review the Curriculum Strategy	c) Monitor utilization of learner and teacher guides	c)Optimise utilisation of the Vodacom Teacher Centers	c) Implement the district outreach programme			
			d) Review the Curriculum District Support Model	d) Moderate FET Common Papers and the writing of half-yearly exams		d) Mediate the 2016 NSC Diagnostic report and development of the intervention strategies			
			e) Provincial Reading strategy reviewed	e)Develop intervention strategies to improve learner performance		e)Distribute SBA			
			f) Learners performing at levels 1 & 2 identified	f) Optimise the utilisation of the Vodacom Teacher Centers					

Performance Indicator	Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility	
			1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017				
			g) Utilisation of Vodacom Teacher centres optimised	g) Develop plan for teacher & continuing professional development programmes						
			h) Verification SBA in districts conducted	h) Verify SBA in districts						
			i) A glossary of terms for learners developed in selected subjects	i) Conduct Provincial SBA moderation						
PPM 205	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	78.49%	98.5% of the 10 year old children enrolled in Grade 4	Issue circular on compliance with admission guidelines Hold	Compliance with Admission guidelines monitored at sampled schools	Compliance with Admission guidelines monitored at sampled schools	98.5% of the 10 year old children enrolled in Grade 4	Copies of admission guidelines and circular on admission & EMIS print out	N/A	Director: IG

Performance Indicator		Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
				meetings with Districts on admission policy compliance						
PPM 206	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	67.43%	95% of the 13 year old children enrolled in Grade 7	Issue circular on compliance with admission guidelines Hold meetings with Districts on admission policy compliance	Compliance with Admission guidelines monitored at sampled schools	Compliance with Admission guidelines monitored at sampled schools	95% of the 13 year old children enrolled in Grade 7	Copies of admission guidelines and circular on admission & EMIS print out	N/A	Director: IG
PPM 208	Learner absenteeism rate		5%	5%	5%	5%	5%	SA-SAMS database	N/A	Director: IG
PPM 209	Teacher absenteeism rate		4%	4%	4%	4%	4%	SA-SAMS database	N/A	Director: IG
PPM 210	Number of learners in public ordinary schools benefiting from the “No Fee School” policy	1,601,752	1,692,052 learners benefiting from ‘no fee school’ policy	Schedule for payment of “no fee” schools” prepared	Indicative figures and letters issued to schools	Final figures and letters issued to schools	1,692,052 learners benefiting from “No Fee” school policy	Resource target list	R523 906 000	Director: IG
PPM 211	Number of educators trained		1,550 educators	250 educators	850 educators	100 educators	350 educators	Attendance Registers	R7.240 m,	CD: FET & GET

Performance Indicator		Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
	on Literacy/Language content and methodology	4,111 GET and 2,118 FET educators trained	trained in Literacy/ language	trained in Literacy/ language	trained in Literacy/ language	trained in Literacy/ language	trained in Literacy/ language			
PPM 212	Number of educators trained on Numeracy/Mathematics content and methodology		1,550 educators trained in Numeracy / Maths	0	950 educators trained in Numeracy / Maths	0	600 educators trained in Numeracy / Maths	Attendance registers; Training Programme s & Reports	R545 000	CD: FET & GET
PSM 213 (a)	Number of learners provided with textbooks.	304,225	1,692,052 learners provided with textbooks	Activities / milestones	Activities / milestones	Activities / milestones	1,692,052 learners provided with textbooks			CFO
PSM 213 (b)	Percentage of allocated textbooks retrieved from learners	90.1%	80% of allocated textbooks retrieved			80% of allocated textbooks retrieved		Textbooks Retrieval reports	N/A	CD: District Coordination
PSM 214	Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP)	3,854	3,854 schools providing learners with meals	3,854 schools providing learners with meals	3,854 schools providing learners with meals	3,854 schools providing learners with meals	3,854 schools providing learners with meals	EMIS print out	R870,037,770	Director: Special Projects
PSM 215	Number of schools providing learner transport as per the Learner transport policy	185	255 schools providing learner transport	255 schools providing learner transport	255 schools providing learner transport	255 schools providing learner transport	255 schools providing learner transport	Learners Learner Transport Control Sheet	R 141,103m	Director: Special Projects

Performance Indicator	Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility	
			1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017				
								(LTS003 form) & EMIS Print-out		
PSM 216 (a)	Number of Food handlers contracted in the National School Nutrition Programme	10,398	10,524 Food Handlers contracted	10,524 Food Handlers contracted	10,524 Food Handlers contracted	10,524 Food Handlers contracted	10,524 Food Handlers contracted	Employment contracts & summaries	R126,288,000	Director: Special Projects
PSM 216 (b)	Number of schools provided with eating utensils for NSNP	0	600 schools provided with eating utensils	Planning and preparation for tendering	Evaluation and adjudication of tender	300 schools provided with eating utensils	300 schools provided with eating utensils	Delivery notes	R9,498,000	Director: Special Projects and SCM
PSM 217	Number of schools trained in School Management	473	1,000 schools trained in School Management	400 schools trained in School Management	400 schools trained in School Management	0	200 schools trained in School Management	Attendance registers		Director: Leadership & Developmental programmes
PSM 218	Number of schools trained in School Governance	1,242	2,000 schools trained in School governance	667 schools trained in School governance	667 schools trained in School governance	0	666 schools trained in School governance	Attendance registers		Director: IG

Performance Indicator		Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PSM 219	Number of In-school sporting codes implemented	17	20 sporting codes implemented	League System at Circuits/ Clusters, Districts, Province and National Winter Games in 09 sporting codes ⁸	League System at Districts, Province in 09 sporting codes ⁹	09 Sport Codes Provincial Finals 17 Sport Codes national Finals	02 Sport Codes i.e. Athletics and Aquatics	School Lists Team Lists Fixtures Results Programmes/Agenda Attendance Registers Minutes		Director: In-school Sport, Arts & Culture
						League System National Summer Games Finals in the 09 sporting codes	Registration for the Schools Leagues 20 Sporting Codes ¹⁰			

⁸ Chess, Football, Hockey, Jukskei, Khokho; Netball, Rugby 15's , Tennis; Volleyball

⁹ Basketball, Cricket , Gymnastics , Goalball, Kgati, Morabaraba, Rugby, Softball, Table Tennis

¹⁰ Athletics, Aquatics, Basketball, Chess, Cricket, Football, Gymnastics, Goalball, Hockey, Jukskei, Kgati, Khokho, Morabaraba, Netball, Rugby15's' Rugby 7's, Softball, Table Tennis, Tennis, Volleyball

Performance Indicator		Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PSM 220	Number of Arts and culture Programmes implemented across all levels	2	2 Arts & Culture programmes implemented	School Choral Eisteddfod	School Choral	School Choral	Registration and Distribution of Prescriptions for School Choral Eisteddfod	Registration Forms Attendance Registers Mark sheets Performance Results		Director: In-school Sport, Arts & Culture
PSM 221	Number of schools supported on implementation of Incident Registers	30	500 schools supported on implementation of incident registers	166 schools supported on implementation of incident registers	167 schools supported on implementation of incident registers	0	167 schools supported on implementation of incident registers	Monitoring tools		Director: IG
PSM 222	Number of jobs created through EPWP incentive grant (school based monitors)	80	88 School Monitors' jobs created through EPWP	88 School Monitors' jobs created through EPWP	88 School Monitors' jobs created through EPWP	88 School Monitors' jobs created through EPWP	88 School Monitors' jobs created through EPWP	Employment contracts	R1,750,000	Director: Special Projects
PSM 223	Number of non-viable schools merged		30 non-viable schools merged	Non-viable schools identified	Stakeholders consulted on mergers	Stakeholders consulted on mergers	30 non-viable schools merged	List of schools merged	N/A	Director: IG



“A good head and good heart are always a formidable combination. But when you add to that a literate tongue or pen, then you have something very special.”

Nelson Mandela

3. PROGRAMME 3: INDEPENDENT SCHOOLS.

Purpose of the Programme:

The purpose of the Programme is to support independent schools in accordance with the South African Schools Act.

3.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2016/17

Strategic objective		Estimate Performance target				
		Strategic plan target 2019/20	2015/16	2016/17	2017/18	2018/19
SO.1.3	All registered Independent Schools (147 in 2013) regulated and supported annually according to the funding norms policy	150	145	155	155	155

3.2 QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2015/16				MOV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PPM 301	Number of subsidised learners in Independent schools	31,889 learners subsidized	32 000 learners subsidized	32 000 learners subsidized	32 000 learners subsidized	32 000 learners subsidized	32 000 learners subsidized	Schedule of transfer payments prepared.	R 121.7m	Chief Director: Budget Control

Performance Indicator		Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2015/16				MOV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PPM 302	Percentage of registered Independent schools receiving subsidies	61% of independent schools subsidised	66% of independent schools subsidised (102 schools)	66% of independent schools subsidised (102 schools)	66% of independent schools subsidised (102 schools)	66% of independent schools subsidised (102 schools)	66% of independent schools subsidised (102 schools)	Schedule of subsidized learners; payment schedule	R 121.7m	Director : Institutional Governance & CD: Budget Control
PPM 303	Percentage of registered Independent schools visited for monitoring and support	53% of independent schools monitored & supported	52% of independent schools monitored & supported (81schools)	16% of independent schools monitored & supported (25 schools)	15% of independent schools monitored & supported (8 schools)	5% of independent schools monitored & supported (23 schools)	16% of independent schools monitored & supported (25 schools)	Monitoring tool	N/A	Director : Institutional Governance & CD: Budget Control

4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

Purpose of Programme:

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System

4.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2016/17.

Strategic objective		Strategic plan target 2019/20	Planned Performance Target	Estimate performance targets		
				2015/16	2016/17	2017/18
S.O1.4	The quality of special schools education improved SO Statement The quality of education in special schools improved through annual provision of support and resources to 34 schools by 2019/20.	49	34	34	34	34

4.2 QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PPM 401	Percentage of learners with special needs in special schools retained in school until age 16		11% of learners retained until age 16	Indicate activities / milestones	Indicate activities / milestones	Indicate activities / milestones	11% of learners retained until age 16	Special schools database		Director: Inclusive Education
PPM 402	Percentage of special schools serving as Resource Centres	17.6% (6 schools out of 34)	18% of schools serving as Resource Centres	Train identified schools in SIAS, Curriculum differentiation and inclusive learning programmes	Train identified schools in SIAS, Curriculum differentiation and inclusive learning programmes	Train identified schools in SIAS, Curriculum differentiation and inclusive learning programmes	18% of schools serving as Resource Centres	Approved list of resource centres		Director: Inclusive Education
PSM 403	Number of Special schools supported and monitored	34	34 schools monitored and supported	9 schools monitored and supported	8 schools monitored and supported	9 schools monitored and supported	8 schools monitored and supported	Monitoring tools and reports	R9m	Director: Inclusive Education
PSM 404	Number of new Professional Non-Educator staff employed in Public	14	34 new professional non-educator staff employed	Professional non-educator staff posts advertised	Advertised posts filled	Professional non-educator staff posts advertised	34 Advertised posts filled	PERSAL report		Director HRM -

Performance Indicator	Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
			1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PSM 405	Special Schools Number of In-school sporting codes implemented	12 sporting codes implemented in special schools	a) Provincial LSEN II Athletics Championships: 4 sporting codes implemented	a) Provincial LSEN MMH Cricket, Football & Netball a) Championships: 6 sporting codes implemented in special National Games for the Deaf ¹¹	a) National LSEN MMH Cricket, a) Football & Netball Championships	a) 2 sporting codes implemented in special	List of schools registered / registration forms & results		Director: In-school Sport, Arts and Culture
				b) Cross – Country Championships (Provincial and National)		b) LSEN II Summer Games			
				c) Provincial /National 2015 LSEN II Elite/Open Games ¹²					

¹¹ Athletics, Basketball Cricket Football & Netball

¹² Athletics; Cross- Country, Basketball, Football & Netball

5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose of the Programme:

To provide Early Childhood Development (ECD) at Pre-grade R and Grade R levels in accordance with White Paper 5.

5.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2016/17

Programme performance indicator			Strategic Plan target 2019/20	Planned target	Estimate performance targets		
				2015/16	2016/17	2017/18	2018/19
SO (a)	1.5	Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20	40%	0-4 years: 37.5%	0-4 years: 38%	0-4 years: 38.5%	0-4 years: 39%
SO (b)	1.5	Provision of early childhood development for 5 year olds improved from 93% in 2012 to 97% in 2019/20	97%	5yrs: 95.8%	5yrs: 96.3%	5yrs: 96.5%	5yrs: 97%

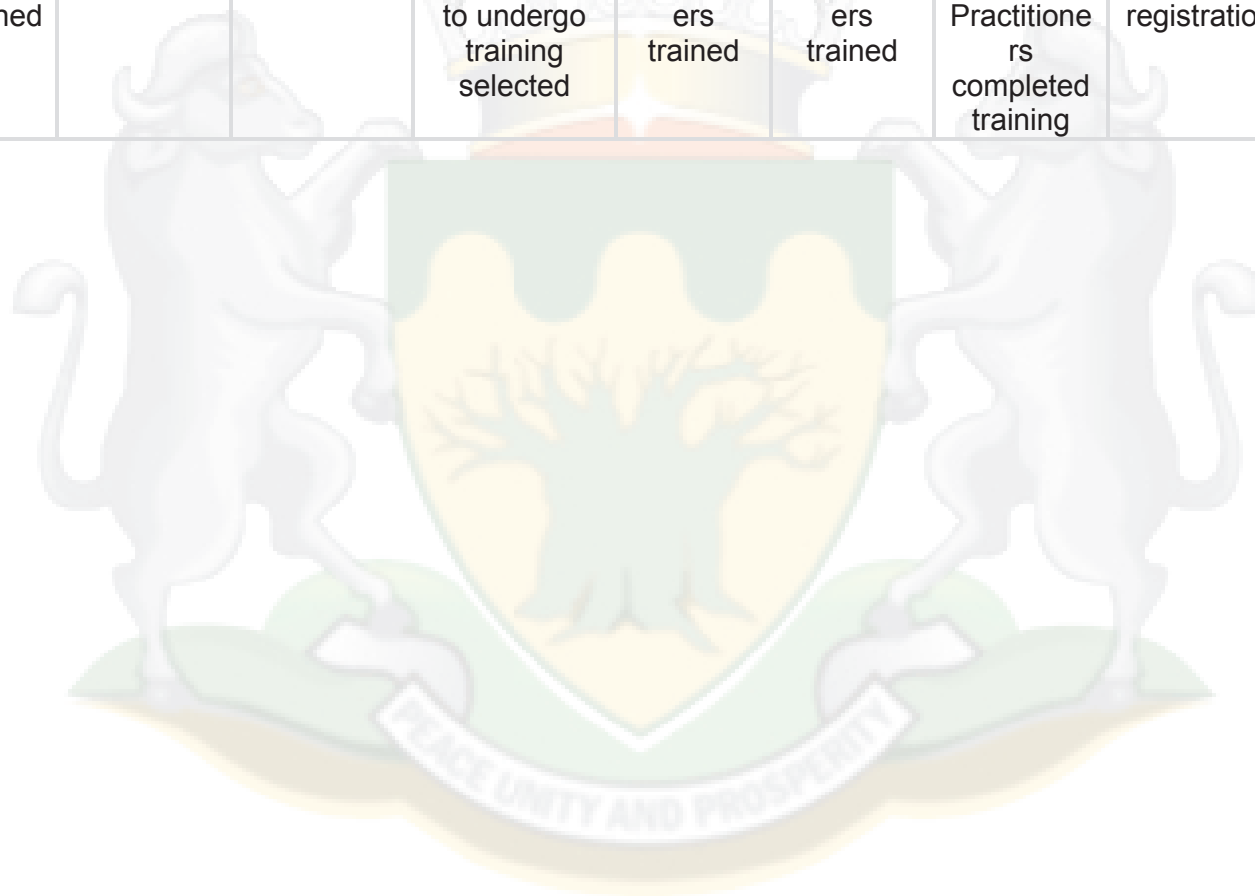
5.2 QUARTERLY TARGETS FOR 2016/17

Indicator	Performance	Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PPM 501	Number of public schools that offer Grade R	2,342	2,485 schools offering Grade R	Admission guidelines prepared	District visits conducted on Grade R status in schools	District visits conducted on implementation of guidelines	2,485 schools offering Grade R	EMIS print out		Director: IG
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	33.7%	45% of Grade 1 learners having received formal Grade R education	Circular issued to Districts to ensure collection of data on Grade R	Systems for collection of Grade R data put in place	Cluster circuit consultations meetings held on Grade R statistics	45% of Grade 1 learners having received formal Grade R education	EMIS database		Director: IG

Indicator	Performance	Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PPM 503	Percentage of employed ECD Practitioners with NQF level 4 and above	None	58% ¹³ of employed Practitioners having attained level 4 qualification	Maintain no of ECD Practitioners appointed & pay stipend	Maintain no of ECD Practitioners appointed & pay stipend	Maintain no of ECD Practitioners appointed & pay stipend	100% of employed Practitioners having attained level 4 qualification and paid stipend	PERSAL	R5 305 000	Director: HRM
PSM 504	Number of Pre-Grade R Practitioners trained on NQF level 4 through EPWP	172	235 Pre-Grade R Practitioner trained on NQF level 4	235 Pre Grade R Practitioners trained on ECD NQF Level 04	235 Pre Grade R Practitioners trained on NQF Level 04	235 Pre Grade R Practitioners trained on NQF Level 04	235 Pre Grade R Practitioners trained on NQF Level 04	Training Reports Attendance registers Training schedule	R3525 000.00.	Director: ECD EPWP
PSM 505	Number of jobs created through EPWP incentive grant (ECD beneficiaries)	80 jobs created	88 jobs created for ECD beneficiaries & stipend paid	88 jobs created for ECD beneficiaries & stipend paid	88 jobs created for ECD beneficiaries & stipend paid	88 jobs created for ECD beneficiaries & stipend paid	88 jobs created for ECD beneficiaries & stipend paid	Employment contracts & List of ECD EPWP Beneficiaries	R1741000.00	Director: ECD EPWP

¹³The target was based on the number of Pre-Grade R Practitioners trained in the Community sites

Indicator	Performance	Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MoV	Budget	Responsibility
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017			
PSM 507	Number of Grade R Practitioners trained on NQF level 6	0	200	Practitioners to undergo training selected	Practitioners trained	Practitioners trained	200 Practitioners completed training	Proof of registration		Director: ECD



6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose

To provide and maintain infrastructure facilities for the administration and schools

6.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2016/17

	Programme performance indicator	Strategic Plan target 2019/20	Audited / Actual Performance	Planned target	Medium-Term Targets	
			2015/16	2016/17	2017/18	2018/19
SO. 1.6	Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a conducive learning and teaching environment.	1028 schools	103	206	308	152

6.2 QUARTERLY TARGETS FOR 2016/17

Performance Indicator	Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPONSIBILITY
			1 ST April – June 2016	2 nd July – Sept 2016	3 rd Oct – Dec 2016	4 th Jan – March 2017			
PPM 603	Number of public ordinary schools supplied with sanitation facilities	81	210 schools supplied with sanitation	25 schools supplied with sanitation	75 schools supplied with sanitation	60 schools supplied with sanitation	50 schools supplied with sanitation	Practical Completion Certification	Director: Physical Resources
PPM 604	Number of classrooms built in public ordinary schools	140	120 classrooms built	10 classrooms built	20 classrooms built	60 classrooms built	30 classrooms built	Practical Completion Certification	Director: Physical Resources

Performance Indicator		Baseline	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPONSIBILITY
				1 ST April – June 2016	2 nd July – Sept 2016	3 rd Oct – Dec 2016	4 th Jan – March 2017			
PPM 605	Number of specialist rooms built in public ordinary schools.	34	38 specialist rooms built	2 specialist rooms built	5 specialist rooms built	23 specialist rooms built	8 specialist rooms built	Practical Completion Certification		Director: Physical Resources
PPM 606	Number of new schools completed and ready for occupation (includes replacement)	4	5 new schools completed	Activities / milestones	Activities / milestones	3 new schools completed	2 new schools completed	Practical Completion Certification		Director: Physical Resources
PPM 607	Number of new schools under construction (includes replacement)	0	13 new schools under construction	Activities / milestones	Activities / milestones	Activities / milestones	13 new schools under construction	Practical Completion Certification		Director: Physical Resources
PSM 611	Number of schools provided with school furniture	0	155 schools provided with	Activities / milestones	Activities / milestones	Activities / milestones	155 schools provided with school furniture	Delivery notes		Director: Maintenance & Cleaning services
PSM 612	Number of jobs created for cleaning and beautification of the Department	0	107 jobs created for cleaning & beautification	107 jobs created for cleaning & beautification	107 jobs created for cleaning & beautification	107 jobs created for cleaning & beautification	107 jobs created for cleaning & beautification	Employment contracts		Director: Maintenance & Cleaning services



Budget constraints can only be acceptable as a reason for non-achievement of targets on condition that proof of a budget cut during the period under review is provided

7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme Purpose:

The purpose of this Programme as a whole is to provide educational institutions with training and support.

7.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2016/17

Strategic objectives	Planned Target			Performance Estimates target	
	Strategic Plan target 2019/20	2015/16	2016/17	2017/18	2018/19
SO 1.7 Assessment and examination managed according to the NCS – CAPS, NSC Policy and Regulations SO Statement Assessment and examination managed according to NCS – CAPS, NSC Policy and Regulations by ensuring Grade 12 learner performance is improved from 71.8% to 85% by 2019/20	85%	80%	80%	80.1%	80.2%
SO 1.8 Continuous Professional Development (CPD) and support provided to educators SO Statement Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 2,035 educators by 2019/20	2,035	380	300	340	340
SO 1.9 Auxiliary education services provided SO statement Auxiliary education services provided to ensure implementation of	2,400	800	1,000	1,200	1,300

Strategic objectives	Planned Target				Performance Estimates target	
	Strategic Plan target 2019/20	2015/16	2016/17	2017/18	2018/19	
	Life Skills Programme s is increased from 977 schools in 2012/13 to 2,400 by 2019/20					

7.2 QUARTERLY TARGETS FOR 2016/17

Performance Indicator	Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
			1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
PPM 701 Percentage of learners who passed National Senior Certificate (NSC)	65.9% (2015)	80%				80%			
			a)Mediate the diagnostic report in schools b)Monitor and support	a)Distributio n of the Curriculum documents to schools b)Monitor and support	a)Implemen t the rapid response programme b)Conduct the Radio	a)Manage the resulting process of the 2016 Grade 12 NSC Examinatio ns b)Interventi on	Monitorin g Tools, Curriculu m document s and Exam results,		Directors: ECD; GET & FET

Performance Indicator	Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
			1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
			curriculum delivery at district, circuit and school levels	curriculum delivery at district, circuit and school levels	Lesson Broadcast	strategies developed based on NSC results			
			c)Development of Subject Performance Plans	c)Monitor the utilization of learner and teacher guides	c) Monitor adherence to security measures in the packing and distribution points.	c)Presentat ion of the analyses to Districts, Circuits and Schools during the district outreach programme			
			d)Review of the Curriculum Strategy to improve learner performance	d)Moderate FET Common Papers and the writing of half-yearly exams	d)Monitor the writing of Examinations Monitor the marking of Grade 12 Scripts				
			e)Review the Curriculum District Support Model	e)Moderators appointed					

Performance Indicator		Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
				1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
				f)Review of the Provincial Reading Strategy	f)Strengthen monitoring of compliance to policy by independent schools					
				g)Review registration processes for Grade 10-12						
				h)Review processes on selection of markers						
PPM 702	Percentage of Grade 12 learners passing at bachelor level in the NSC	22.4% (16325 Out Of 72990 Learners)	32.4% of Grade 12 learners passing at bachelor level				32.4% of Grade 12 learners passing at bachelor level			

Performance Indicator	Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
			1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
			a) Mediate the diagnostic report in schools	a) Distribution of the Curriculum documents to schools	a) Implement the rapid response programme	a) intervention strategies developed based on NSC exam results	Monitoring Tools, Curriculum documents and Exam results,		Directors: GET & FET
			b) Monitor and support curriculum delivery at district, circuit and school levels	b) Monitor and support curriculum delivery at district, circuit and school levels	b) Conduct the Radio Lesson Broadcast	b) District outreach programme implemented			
			c) Development of Subject Performance Plans	c) Monitor utilization of learner and teacher guides					

Performance Indicator		Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
				1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
				d)Review of the Curriculum Strategy to improve learner performance	d)Moderate FET Common Papers and the writing of half-yearly exams					
				e)Review of the Curriculum District Support Model						
				f)Review of the Provincial Reading Strategy						
PPM 703	Percentage of Grade 12 learners achieving 50% and more in Mathematics	21.4%	38.4%				38.4%			
				a)Review and Implement the MST strategy	a)Distributi on of the Curriculum documents to schools	a)Conduct the Radio Lesson Broadcast	a)Mediate the diagnostic report in schools			Directors: GET & FET

Performance Indicator	Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
			1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
			b)Monitor and support curriculum delivery at district, circuit and school levels	b)Monitor and support curriculum delivery at district, circuit and school levels	b) Monitor the writing of examinations	b) Intervention strategies developed based on NSC exam results			
			c)Development of Subject Performance Plans	c)Monitor the utilization of learner and teacher guides		c)District outreach programme implemented			
			d)Facilitate learner participation in extra-curricular MST activities	d)Moderate FET Common Papers and the writing of half-yearly exams					

Performance Indicator	Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
			1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
				e)Provide additional teacher and learner support materials in MST subjects f)Conduct MST learner enrichment classes and learner camps for schools with high enrolment figures in MST subjects g)Implement the rapid response programme					

Performance Indicator		Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
				1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
PPM 704	Percentage of Grade 12 learners achieving 50% and more in Physical Science	22.4%	34.9% of Grade 12 learners achieving 50% and more in Physical Science				34.9% of Grade 12 learners achieving 50% and more in Physical Science			
				a)Review and Implement the MST strategy	a)Distributio n of the Curriculum documents to schools	a)Conduct the Radio Lesson Broadcast	a) Intervention strategies developed based on NSC exam results	Monitorin g Tool Curriculum documents, Attendance Registers and Exam results,	Directors: GET & FET	
				b)Monitor and support curriculum delivery at district, circuit and school levels	b)Monitor and support curriculum delivery at district, circuit and school levels	b)Monitor the writing of examinations	b)District outreach programme implemented			
c)Developm ent of Subject Performanc e Plans	c)Monitor the utilization of learner and teacher guides									

Performance Indicator	Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
			1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
			d)Review of the Curriculum Strategy to improve learner performance	d)Moderate FET Common Papers and the writing of half-yearly exams					
			e)Review of the Curriculum District Support Model	e)Provide additional LTSM in MST subjects					
			f)Review of the Provincial MST Strategy	f)Conduct MST learner enrichment classes and learner camps					
				g)Implement the rapid response programme					

Performance Indicator		Baseline	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17				MOV	BUDGET	RESPON SIBILITY
				1 ST April – June 2016	2 nd July - Sept 2016	3 rd Oct – Dec 2016	4 th Jan – Mar 2017			
PSM 711	Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	348	300 teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	Compile Subject Content and Methodology profiles for teachers who will be trained in quarter 2	150 teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	Compile Subject Content and Methodology profiles for teachers who will be trained in quarter 4	150 teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	Training Material Attendance Registers		CD: CPDC
PSM 712	Number of Curriculum Advisors [CAs] provided with professional development in Mathematics Sciences and Commercial subjects.	90	80 CAs provided with professional development in Mathematics, Sciences and Commercial subjects.	Compile Subject Content and Methodology profiles for curriculum advisors who will be trained in quarter 2	40 CAs provided with professional development in Mathematics, Sciences and Commercial subjects.	Compile Subject Content and Methodology profiles for curriculum advisors who will be trained in quarter 4	40 CAs provided with professional development in Mathematics, Sciences and Commercial subjects.	Training Material Attendance Registers		CD: CPDC
PSM 713	Number of schools supported through the provision of resources related to Life Skills in the classroom.	800	2,100 schools provided with resources for Life Skills	Activities / milestones	Activities / milestones	Activities / milestones	2,100 schools provided with resources for Life Skills	Delivery notes	R1.5m	CD: FET schools



MPAT

Management Performance
Assessment Tool

MPAT STANDARDS

One of the two LDoE 's strategic goals reads: Improved capacity of the Department to support delivery of quality education and the goal statement, Improved capacity of the Department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT¹⁴ Standards by 2019/20.

To ensure achievement of this goal, standards from MPAT across the 4 levels of focus, are planned for below to ensure their progress is tracked and bottlenecks are addressed timely.

Quarterly targets have deliberately been excluded, as the main aim is to ensure actions are taken to achieve the standards gradually to ensure achievement of a minimum of level 4 score by the end of the electoral cycle i.e. 2019/10

#	Performance Indicator		Annual Target	Reporting Period	Responsibility
MPAT100	Service delivery improvement plan for 2016/17 developed	MPAT100(a):	SDIP for 2016/17 (inclusive service standards) signed and approved by Accounting Officer and Executive Authority	Quarterly	DDG: Corporate Services
		MPAT100(b):	Service Charter approved and displayed at service points	Quarterly	DDG: Corporate Services
		MPAT100(c)	Regular consultations of stakeholders on service standards and SDIP conducted	Quarterly	DDG: Corporate Services
		MPAT100(d):	Compliance with the service delivery standards and implementation of SIP monitored	Quarterly	DDG: Corporate Services
MPAT101	Management structures functional	MPAT101(a):	Management structures have formal terms of reference	Quarterly	DDG: Corporate Services
		MPAT101(b):	Management structures meet regularly	Quarterly	DDG: Corporate Services
			MPAT101(c): Management decisions are documented	Quarterly	DDG: Corporate Services
MPAT102	Professional ethics maintained	MPAT102(a):	% of SMS who completed financial disclosures by 31 May 2016	Quarterly	DDG: Corporate Services
		MPAT102(b):	Mechanism for communicating the Code of Conducts to employees developed and implemented	Quarterly	DDG: Corporate Services

¹⁴ MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management

#	Performance Indicator		Annual Target	Reporting Period	Responsibility
		MPAT102(c):	Financial disclosures analysed and action taken to address conflicts of interest	Quarterly	DDG: Corporate Services
MPAT103	Fraud prevention mechanisms in place	MPAT103(a):	Approved fraud prevention strategy developed and implemented	Quarterly	DDG: Corporate Services
		MPAT103(b):	Feedback on anti-corruption hotline cases provided within 40 days	Quarterly	DDG: Corporate Services
		MPAT103(c):	Disciplinary procedures / criminal/civil procedures instituted where fraud and corruption have occurred	Quarterly	DDG: Corporate Services
MPA104	Internal controls implemented	MPAT1034a):	Approved 3 year strategic internal audit plan and annual internal audit plan developed	Quarterly	CFO
		MPAT104(b):	Internal audit plan monitored quarterly	Quarterly	CFO
		MPAT104(c):	Internal audit charter developed and approved	Quarterly	CFO
		MPAT103(d):	Internal audit assessments conducted in terms of ISPPA 13.11	Quarterly	CFO
MPAT105	Risk effectively management	MPAT105(a):	Risk management policy and management plan developed and approved	Quarterly	Director: Risk Management
		MPAT105(b):	Strategic risk register developed / reviewed	Quarterly	Director: Risk Management
MPAT106	Corporate Governance of ICT effected	MPAT106(a):	Corporate governance of ICT policy developed / reviewed and implemented	Quarterly	DDG: Corporate Services
		MPAT106(b):	Corporate Governance of ICT charter developed / reviewed and implemented	Quarterly	DDG: Corporate Services
		MPAT106(c):	ICT plans (implementation and Operational plans) developed / reviewed and implemented	Quarterly	DDG: Corporate Services
MPAT107	Access to information promoted	MPAT107(a):	Deputy information officer (s) appointed as per s17 of PAIA	Quarterly	DDG: Corporate Services
		MPAT107(b):	Section 14 PAIA manual developed and updated annually in at least 3 languages	Quarterly	DDG: Corporate Services
		MPAT107(c):	Section 32 report submitted to HRC annually	Quarterly	DDG: Corporate Services
		MPAT107(d):	PAJA coordinator nominated / assigned to	Quarterly	DDG: Corporate

#	Performance Indicator		Annual Target	Reporting Period	Responsibility
			coordinate promotion, monitoring and evaluation of PAJA		Services
MPAT108	HR provisioning planned for	MPAT108(a)): MTEF HR plan developed and submitted by 30 June 2016	Quarterly	DDG: Corporate Services
		MPAT108(b):	Annual HR plan Implementation Report for previous cycle submitted to DPSA/OTP by 31 May 2016	Quarterly	DDG: Corporate Services
MPAT109	Employees trained and developed	MPAT109(a):	Annual HRD Implementation plan approved by 31 May 2016	Quarterly	DDG: Corporate Services
		MPAT109(b):	HRD Monitoring Tool on implementation submitted by 31 May 2016	Quarterly	DDG: Corporate Services
		MPAT109(c):	All qualifying new employees enrolled against CIP	Quarterly	DDG: Corporate Services
		MPAT109(d):	Report on internship and Learnership developed for submission to DPSA by 30 November 2016	Quarterly	DDG: Corporate Services
MPAT110	Employees' terminations effectively managed	MPAT110(a):	Exit interviews conducted on all employees leaving the Department, analysed and shared with is on exit interviews	Quarterly	DDG: Corporate Services
MPAT111	Recruitment and retention managed	MPAT111(a)	Exit interviews conducted as per MPSA directives	Quarterly	DDG: Corporate Services
		MPAT111(a)	Analysis of exit interviews tabled at management meetings	Quarterly	DDG: Corporate Services
		MPAT111(a)	Employee satisfaction survey performed after a 36 months cycle	Quarterly	DDG: Corporate Services
		MPAT111(a)	Turnover and vacancy rate for scarce and critical occupations done regularly	Quarterly	DDG: Corporate Services
MPAT112	Diversity & equity effectively managed	MPAT112(a)	% of women SMS in the Department	Quarterly	DDG: Corporate Services
		MPAT112(b)	% of employees with disabilities	Quarterly	DDG: Corporate Services
		MPAT112(c)	Mechanisms implemented to address perceptions regarding diversity within the Department	Quarterly	DDG: Corporate Services
MPAT113	Delegation	MPAT113(a)	HR delegations developed in line with PSA and PSR	Quarterly	DDG: Corporate

#	Performance Indicator		Annual Target	Reporting Period	Responsibility
	implemented as per Public Service Act (PSA) and Public Service Regulations (PSR)				Services
MPAT114	Disciplinary cases effectively managed	MPAT114(a)	Quarterly Report on disciplinary cases developed and submitted to National Labour Relations Forum timely	Quarterly	DDG: Corporate Services
MPAT115	Supply chain effectively managed	MPAT115(a)	Procurement plan submitted to Treasury by 30 April each year	Quarterly	CFO
		MPAT115(b)	A demand management plan developed and implemented	Quarterly	CFO
		MPAT115(c)	Procurement report reviewed regularly	Quarterly	CFO
		MPAT115(d)	A supplier database developed in line with National Treasury requirements	Quarterly	CFO
		MPAT115(e)	Bid Committee in place and meet when required	Quarterly	CFO
		MPAT115(f)	Suppliers' performances reviewed	Quarterly	CFO
MPAT116	Effective logistics management	MPAT116(a)	Inventory management techniques reviewed to minimise stock holding costs	Quarterly	CFO
		MPAT116(b)	Internal Customer satisfaction survey conducted and actions taken on findings	Quarterly	CFO
MPAT117	Assets management improved	MPAT117(a)	A record of redundant, unserviceable and obsolete assets is maintained	Quarterly	CFO
		MPAT117(b)	The asset management policy is reviewed periodically	Quarterly	CFO
MPAT118	Cash flow and expenditure management improved	MPAT118(a)	Cash flow projection submitted to Provincial Treasury timely	Quarterly	CFO
		MPAT118(b)	IYM report submitted to Provincial Treasury timely	Quarterly	CFO
		MPAT118(c)	Expenditure vis budget reviewed and action taken to prevent under / over expenditure	Quarterly	CFO

#	Performance Indicator		Annual Target	Reporting Period	Responsibility
		MPAT118(d)	% of valid invoices paid within 30 days	Quarterly	CFO
		MPAT118(e)	A system to prevent and detect unauthorised, irregular, fruitless and wasteful expenditure is developed and implemented	Quarterly	CFO
		MPAT118(f)	Effectiveness of controls and systems is analysed and reviewed to prevent unauthorised, irregular, fruitless and wasteful expenditure	Quarterly	CFO
		MPAT118(g)	Systems for transferring and terminating staff is in place to avoid fruitless expenditure	Quarterly	CFO
MPAT119	Financial delegation effectively managed	MPAT119(a)	Financial management delegations developed according to NT guidelines and implemented	Quarterly	CFO
MPAT120	Annual Performance Plans developed according to Framework for strategic Planning and Annual Performance Plans	MPAT120(a)	1 st draft of APP2017/16 developed and submitted to OTP by end of July each year	Quarterly	DDG: QA & Education Planning
		MPAT120(b)	2 nd draft of APP2017/16 developed and submitted to OTP by end of October each year	Quarterly	DDG: QA & Education Planning
		MPAT120(c)	The strategic Plan reviewed annually to inform the APP	Quarterly	DDG: QA & Education Planning
MPAT121	Performance monitoring and strategic management integrated	MPAT121(a)	An M & E Performance Management Information policy developed and approved	Quarterly	DDG: QA & Education Planning
		MPAT121(b)	Quarterly performance reports developed and submitted timely to OTP and Provincial Treasury timely	Quarterly	DDG: QA & Education Planning
		MPAT121(c)	Reliability of reported performance information verified	Quarterly	DDG: QA & Education Planning



**ACADEMIC
IMPROVEMENT
PLAN
2016/17**

E. F. LIMPOPO DEPARTMENT OF EDUCATION: ACADEMIC IMPROVEMENT STRATEGY

CURRICULUM BRANCH							
#	OBJECTIVE	AREA OF FOCUS/ CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
1.	Improve learner performance across the schooling system	Poor subject content knowledge and methodology	Review and implement the Curriculum Strategy and the Curriculum District Support Model to improve learner performance	Curriculum Branch	January 2016 and on going	Curriculum Strategy and the Curriculum District Support Model reviewed and implemented to improve performance across the schooling system	No budget
			Categorise schools in terms of both overall and subject performance in order to provide differentiated strategies	Curriculum Branch	February 2016	Schools categorised in terms of subject performance and supported differently	Director and PA budgets across directorates
			Distribute diagnostic reports to schools for them to be able to deal with identified challenging areas	Curriculum Branch	January 2016	Diagnostic reports provided to districts for further distribution to schools	No budget
			Train teachers on pitching of lessons at appropriate levels	Curriculum Branch	May 2016 and on going	Teachers trained on pitching of lessons at appropriate levels	R10 million
			Conduct enrichment programmes for learners (radio lesson broadcasts, WEC,	Curriculum Branch	June/September/October 2016	Enrichment programmes held to improve learner achievement	R10 Million from Learner Attainment budget

CURRICULUM BRANCH

#	OBJECTIVE	AREA OF FOCUS/ CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			Vodacom centre programmes, etc.)				
			Compile a glossary of terms for each subject to assist learners to understand subject-specific concepts	Curriculum Branch	May 2016	A glossary of subject specific terms compiled and distributed to districts	R10 Million from Learner Attainment budget
			Develop/procure additional learner and teacher support/supplementary materials	Curriculum Branch	May 2016 and on going	Additional Materials provided to schools through districts	Learner attainment budget R5m
			Use quarterly assessment results to improve teaching and learning	Curriculum Branch	Quarterly (April onwards)	Teaching and learning improved through analyses of assessment results	Nil Budget
		Inappropriate assessment practices	Train teachers on pitching of assessment at appropriate levels and quality marking	Curriculum Branch	May 2016 and on going	Teachers trained on assessment and quality marking	R11 Million
			Train teachers on setting and handling high cognitive level questions	Curriculum Branch	May 2016 and on going	Teachers trained on setting and handling high cognitive level questions	R11 Million
			Provide previous grade	Curriculum Branch	February 2016	Question papers and	Nil budget

CURRICULUM BRANCH

#	OBJECTIVE	AREA OF FOCUS/ CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			12 question papers and monitor utilisation thereof			memos distributed to schools for revision purposes	
			Review and provide subject question/assessment resource banks to both teachers and learners	Curriculum Branch	February – June 2016	Question banks/ARBs reviewed and provided to schools through districts	Nil budget
			Monitor the quality of informal assessment tasks	Curriculum Branch	January – October 2016	Quality of informal assessments monitored	Nil budget
			Provide schools with assessment framework on each of the formal assessment tasks	Curriculum Branch	May – June 2016	Assessment frameworks printed and provided to schools through districts	Nil budget
			Support schools on SBA management in schools in general, but also focusing on rejections and adjustments of marks	Curriculum Branch	February 2016 and ongoing	Schools supported on SBA management Grade 12 mark rejections and adjustments reduced	Nil budget
			Expose learners to a variety of standardised assessment materials	Curriculum Branch	February 2016 and ongoing	Learners 'ability to deal with a variety of assessments	Nil budget
			Administer midyear	Curriculum Branch	Quarterly (June 2016)	Common assessment tasks	R8 Million

CURRICULUM BRANCH

#	OBJECTIVE	AREA OF FOCUS/ CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			common examinations in selected subjects			administered to identify gaps/ gauge level of understanding and intervene appropriately	
			Provide exemplars where the Bloom's taxonomy is used so that learners are able to understand and interpret questions correctly	Curriculum Branch	May –June 2016	Exemplars provided to learners for them to be able to understand and interpret questions based on the Bloom's taxonomy	Nil budget
		English as a language of Learning and Teaching (LoLT)	Expand the Reading Strategy to include FET and intensify its Implementation	Curriculum Branch	May 2016 and ongoing	Improved reading ability	Teacher Development budget : R11 Million
			Enforce the usage of English across the curriculum in all content subjects taught through the medium of English	Curriculum Branch	January 2016 and ongoing	Improved learner performance in content subjects	Teacher Development budget : R11 Million
		Progressed learners	Draw up a list of progressed learners in all grades using the 2015 summative schedules	Curriculum Branch	February 2016	Availability of lists of progressed learners	Nil budget
			Receive data from districts quarterly on subject performance of progressed learners for	Curriculum Branch	Quarterly (April 2016 and ongoing)	Analysed data from districts received and support provided	Nil budget

CURRICULUM BRANCH

#	OBJECTIVE	AREA OF FOCUS/ CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			us to provide differentiated support				
			Encourage schools to increase parental involvement with regards to learner performance	Curriculum Branch	Quarterly and when the need arises	Parent participate actively in their children's education	Nil budget
		Maths, Science and Technology	Implement the MST strategy to improve learner performance	Curriculum Branch	January 2016 and ongoing	MST strategy implemented to improve performance in Mathematics, Sciences and Technology subjects	R4m
			Intensify Teacher Development Programme in the MST subjects	Curriculum Branch	January 2016 and ongoing	Teachers trained in MST subjects	R4m
			Implement 1+ 4/9 Maths Programme for Grade 9 teachers	Curriculum Branch	May 2016 and ongoing	1+ 4/9 Maths Programme for Grade 9 teachers implemented	R4m
			Provide additional Teacher and Learner support materials in MST subjects	Curriculum Branch	June 2016	Additional LTSM provided to teachers and learners	R4.197m
			Hold/Conduct MST learner enrichment classes and learner camps for big enrolment schools, talented learners and	Curriculum Branch	July and September 2016	MST enrichment classes held/conducted to address challenging topics	R7.675m

CURRICULUM BRANCH

#	OBJECTIVE	AREA OF FOCUS/ CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			selected girl learners to address challenging topics				
			Administer common Midyear examination in all MST subjects	Curriculum Branch	Quarterly (June 2016)	Common assessment tasks including Midyear examination in all MST subjects administered	R0.00 Funded by Examinations Chief directorate
			Facilitate learner participation in extra-curricular MST activities (e.g. EXPO for Young Scientists, Learners Focus Week activities, Science Olympiads etc.)	Curriculum Branch	May 2016 and ongoing	Learners exposed to MST extra-curricular activities	R460 000.00
		Teacher Development	Develop a comprehensive provincial plan to provide teacher development and continuing professional development programmes that will enhance teacher competence and improve learner achievements	Curriculum Branch	February – March 2016	A comprehensive provincial plan developed and implemented Improved teacher competence and learner performance	
			Optimise the utilization	Curriculum Branch	January 2016 and	Vodacom teacher centres	

CURRICULUM BRANCH

#	OBJECTIVE	AREA OF FOCUS/ CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			of the Vodacom teacher centres to improve teacher competence and learner performance		ongoing	optimally utilised by both teachers and learners	
			Expand and intensify the integration of ICT in teaching and learning to enhance curriculum delivery	Curriculum Branch	July 2016 and ongoing	ICT utilised to enhance teaching and learning in schools	
		Varied accountability levels	Development of subject performance improvement plans by Curriculum/Subject advisors	Curriculum Branch	February – March 2016	Subject performance plans informed by analysis of results and diagnostic reports developed and implemented	nil
			Hold accountability sessions for curriculum advisors to gauge progress in learner performance	Curriculum Branch	Quarterly (April 2016 and ongoing)	Progress on learner performance presented by curriculum advisors from all levels	R600 0000
			Hold discussion sessions with District Directors on learner performance and remedial strategies	Curriculum Branch	February – October 2016	Learner performance and remedial strategies discussed with District Directors	R11m
		Conduct, management	Review current processes on printing,	Curriculum Branch	April-June 2016	Processes on printing, packaging and distribution	

CURRICULUM BRANCH

#	OBJECTIVE	AREA OF FOCUS/ CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
		and administration of examinations	packaging and distribution of question papers			of question papers reviewed	
			Monitor adherence to security measures in the packaging of question papers and distribution points	Curriculum Branch	February-March; May-July; September – December 2016	Adherence to security measures in the packaging of question papers and distribution points monitored	
			Review the registration process for grade 10 – 12 candidates	Curriculum Branch	March 2016 and ongoing	Registration processes for grades 10-12 reviewed	
			Review processes on selection of markers (internal moderators, chief markers, deputy chief markers, senior markers and markers)	Curriculum Branch	March 2016 and ongoing	Selection of markers (internal moderators, chief markers, deputy chief markers, senior markers and markers) reviewed	
			Strengthen monitoring compliance to policy by independent schools	Curriculum Branch	March 2016 and ongoing	Independent schools monitored for compliance	
			Strengthen the utilization of analytical moderators at marking centres	Curriculum Branch	May – December 2016	Analytical moderation strengthened at marking centres and valuable information gathered	
		Inclusive Education and Special Schools	Strengthen the implementation of the SIAS policy and curriculum	Curriculum Branch	January 2016 and ongoing	Implementation of the SIAS policy and curriculum differentiation is strengthened	

CURRICULUM BRANCH

#	OBJECTIVE	AREA OF FOCUS/ CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			differentiation				

District coordination and Institutional Governance

N O	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
1	Management of Underperforming Schools	Non-compliance with section 58B and 16A of SASA (Act 84 of 1996)	Identify and notify underperforming secondary schools	Directorate: Institutional Governance	05/02/2016	List of underperforming secondary schools; notification letters to underperforming secondary schools	
			Identify and notify underperforming primary schools	Directorate: Institutional Governance	07/03/2016	List of underperforming primary schools; notification letters to underperforming primary schools	
			Analyse performance reports and develop academic improvement plans	School Principals	21/02/2016: secondary 29/02/2016: primary	Academic Improvement Plans; Subject Improvement Plans	
			Submit academic improvement plans	Districts	15/03/2016	Academic Improvement Plans	
			Deal with School Principals who have not submitted academic improvement plans	Directorate: Institutional Governance	21/03/ 2016	Consequence management report	

District coordination and Institutional Governance

N O	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			Evaluate academic improvement plans	Directorate: Institutional Governance	21/03/2016	Evaluation reports	
			Adjust academic improvement plans	School Principals	25/03/2016	Revised academic improvement plans	
			Submit a report to the Minister on actions taken by the HoD in managing underperformance at schools	Directorate: Institutional Governance	31/03/2016	Report	
			Capacitate circuit managers on the management of underperforming schools	Directorate: Leadership & Management Development	18/02/2016	Reports	
			Enhance monitoring and support to schools	LDoE, Districts, Circuits	Ongoing	Reports and recommendations from monitoring and support teams	
			Hold quarterly accountability meetings with school principals	Circuit Management	Within the last week of the quarter.	Quarterly reports	
			Report on the progress made on the implementation of academic improvement plans	School Principals	31-Mar-16	Progress reports	
2	Rationalisation of small and non-viable schools	201 schools have not been rationalised	Establish a provincial coordinating team to guide subsequent mergers	Directorate: Institutional Governance	22/02/2016	Database of members of the Provincial Coordinating Team	

District coordination and Institutional Governance

N O	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			Develop a matrix of the profiles 201 schools in terms of the Rationalisation process	Directorate: Institutional Governance	19/02/2016	Matrix/Spreadsheet	
			Implement various options in terms of the matrix	Directorate: Institutional Governance	On-going	Progress Report	
			Update the matrix	Directorate: Institutional Governance	On-going	Updated matrix	
			Report quarterly on progress on the Rationalisation of small and nonviable schools	Directorate: Institutional Governance	As per departmental submission schedule	Quarterly reports	
3	Governance & Management	Non-compliance with the submission of SGBs functionality forms	Identify schools and districts that did not submit the forms	Directorate: Institutional Governance	29/02/2016	List of schools and their respective districts	
			Submit outstanding forms	District Directors	End of the quarter	Quarterly	
			Deal with School Principals who have not submitted functionality forms	District Directors	07/03/2016 and quarterly thereafter	Quarterly Consequence Management report	
4	District Effectiveness	Alignment of education district sizes to national	Accelerate the approval of the district structure	Corporate Services/HoD	29/02/2016	Approval of district structure	

District coordination and Institutional Governance

N O	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
		norms					
			Adjust timelines and activities and get approval of plan	DDG: Institutional Governance.	29/02/2016	Revised implementation plan	
			Prioritise activities in line with budget available	DDG: Institutional Governance.	15/03/2016	Budget and priorities	
		Resourcing of Districts	Profile vacant posts	Corporate Services	25/02/2016	Report	
			Fill vacant critical posts: District Directors, Circuit Managers, Subject Advisors and DMGs	Corporate Services/CFO		Report	

Corporate Services

#	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
	Turning around poor performing schools	Profiling of poor performing schools	Profiling of principals of the poor performing schools (Qualifications, Experience)	PED	29 February 2016 Report to DBE 04 March 2016	Profiles of Principals in Poor performing schools available and submitted to Teacher development to identify gaps and provide relevant training.	Not applicable
			Identification of vacant Principal posts in Poor Performing schools and duration of vacancies	PED/DBE	29 February 2016 Report to DBE 04 March 2016	List of vacant principal posts and duration of vacancy available for analysis to inform the filling of these vacancies	

Corporate Services

#	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
					Report to DBE 04 March 2016		
			Identification and profiling of all existing teaching vacancies in poor performing schools	PED	29 February 2016 Report to DBE 04 March 2016	Vacancies in poor performing schools identified and profiled.	
			Profiling and analysis of foreign educators	PED	29 February 2016 Report to DBE 04 March 2016	Profiles of foreign educators available	
			Identification and filling of critical District posts	PED	30 June 2016 Report to DBE 8 July 2016	List of vacant critical district posts available. Management plan available to fill vacancies.	
			Identification and formulation of a management plan for the closure of outstanding PILIR cases	PED/DBE	29 February 2016 Report to DBE 04 March 2016	Management plan for the closure of all outstanding PILIR cases available	
			Profiling of teachers who resigned from the sector (April 2015-January 2016)	PED	31 March 2016 Report to DBE 8 April 2016	List of teachers who resigned and retired in the last financial year available.	
	Preparation and implementation of post provisioning	Implementation Of Ppn For 2016	Updating PERSAL establishments	PED	30 June 2016 Report to DBE 4 July 2016	Establishments updated on PERSAL	Not applicable
			Identification of small	PED	28 February 2016	All small schools identified	

Corporate Services

#	OBJECTIVE (PPN)	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			schools		Report to DBE4 March 2016		
			Analysis of the utilisation of Ad Hoc posts	PED/DBE	29 February 2016 Report to DBE4 March 2016	Allocation of ad hoc posts finalised	
			Identifying Vacant Posts: (compare current establishment to new establishment) <input type="checkbox"/> Posts currently occupied by temporary educators <input type="checkbox"/> New Posts Created by New Establishment <input type="checkbox"/> Posts that have no warm body	PED	30 April 2016 Report to DBE4 May 2016	Vacant posts identified and categorised according to whether it is a new post, filled by a teacher in a temporary capacity or vacant (no warm body).	
			Profile all vacant posts (Vacancy List for Excess Educators)	PED	30 June 2016 Report to DBE4 July 2016	All vacant posts profiled according to subject and phase.	
			Identify Educators in Addition to the Staff Establishment (update PERSAL to reflect excess status)	PED	30 June 2016 Report to DBE4 July 2016	Excess educators identified and excess status updated on PERSAL	
			Profile Excess Educators	PED	31 July 2016 Report to DBE4 Aug 2016	Excess educators profiled	

Corporate Services

#	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			Training of Labour on PPN	PED/DBE	30 June 2016 Report to DBE8 July 2016	Training completed	
			Redeployment of excess educators	PED	31 August 2016 Report to DBE4 Sep 2016	Excess educators deployed and PERSAL updated	
			Create list of posts that don't match excess educators	PED	15 September 2016 Report to DBE19 Sep 2016	Lists available	
			Placement of Funza Lushaka graduates	PED	30 June 2016 Report to DBE weekly	FL graduates placed and captured on PERSAL	
	Preparation and implementation of post provisioning (PPN)	Preparation And Implementation Of Ppn For 2017	Schools Complete and Submit Learner enrolment Data (SASAMS, ASS, SNAP)	PED	28 February Report to DBE4 Mar 2016	Data available	
EMIS Unit Develops PPN tables			30 April Report to DBE4 May 2016		Data captured and PPN tables available		
HR Unit receives PPN tables and No. of Posts and runs model based on various scenarios			30 June Report to DBE4 July 2016		PED runs the model and generates various scenarios		
Finance Unit determines: <ul style="list-style-type: none"> o Average Monthly payroll 			30 June Report to DBE4		All financial information is available		

Corporate Services

#	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			<ul style="list-style-type: none"> ○ Average salary per post ○ Total salary budget ○ Potential posts ○ Learner Educator Ratio 		July 2016		
			Approval of MEC for posts		31 July Report to HEDCOM August 2016	MEC approves and declares the basket of posts	
			Consultation with trade unions concluded		31 August Report to HEDCOM August 2016	Consultations completed and report is available	
			Preliminary staff establishment letters to schools		15 September Report to HEDCOM August 2016	Preliminary staff establishments reach schools and verification completed	
			Final staff establishment letters to schools		30 September Report to HEDCOM August 2016	Final staff establishments sent to schools	
			Updating PERSAL establishments	PED	15 December 2016 Report to DBE 4 Jan 2017	Establishments updated and available on PERSAL	

Corporate Services

#	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
			Identifying Vacant Posts: (compare current establishment to new establishment) <input type="checkbox"/> Posts currently occupied by temporary educators <input type="checkbox"/> New Posts Created by New Establishment <input type="checkbox"/> Posts that are empty	PED	15 October 2016 Report to DBE 19 Oct 2016	Vacant posts identified and categorised according to whether it is a new post, filled by a teacher in a temporary capacity or vacant (no warm body).	
			Profile all vacant posts (Vacancy List for Excess Educators)	PED	30 November 2016 Report to DBE 4 Dec 2016	All vacant posts profiled according to subject and phase and vacancy lists made available to excess educators.	
			Identify Educators in Addition to the Staff Establishment (update PERSAL to reflect excess status)	PED	15 October 2016 Report to DBE 19 Oct 2016	Excess educators identified and excess status captured on PERSAL	
			Profile Excess Educators	PED	30 November 2016 Report to DBE 4 Dec 2016	Excess educators profiled	
			Match Excess profiles to Vacancy List (offers of employment sent to educators)	PED	15 December 2016 Report to DBE 4 Jan 2017	Matching and placement of excess educators completed	
			Create list of posts that don't match excess educators	PED	15 December 2016 Report to DBE	List of posts that cannot be filled by excess educators collated	

Corporate Services

#	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
					4 January 2017		
	Improving HRM information	Persal Data integrity	Develop a Provincial and District work-plan to continuously audit and improve PERSAL data. The plan should include: <ul style="list-style-type: none"> <input type="checkbox"/> Appointed working teams <input type="checkbox"/> Standard Operating procedures and Manuals <input type="checkbox"/> Monthly targets, Audits and Reports <input type="checkbox"/> Risk and Risk Mitigation 	PED	29 February 2016 Report to DBE 4 March 2016		
			Correct all current exceptions	PED/DBE	29 February 2016 Report to DBE 4 March 2016	PED/DBE	
	Implementation of HR Plan	High vacancy rate of management posts in schools Principals : 834 Dep Principals : 540	Advertisement of management posts in schools	Director HRM EEA	15 March 2016	Posts are advertised and appointments made.	
			Placement of Funza Lushaka bursars	Director HRM EEA	26 February 2016	80% placement is achieved.	

Corporate Services

#	OBJECTIVE	AREA OF CHALLENGE	REMEDIAL ACTION	RESPONSIBILITY	TIMEFRAME	PERFORMANCE INDICATOR	BUDGET
		HODs : 948 Shortage of Mathematics and Physical Science educators	Appointment of foreign educators	Director HRM EEA	26 February 2016	All qualifying foreign educators to be appointed.	

FINANCE

#	FOCUS AREA	CHALLENGES IDENTIFIED	Remedial Action	RESPONSIBILITY	TIME FRAME	Performance Indicator	Budget
1.	Disclaimer audit opinion	Immovable assets: There were unexplained movements in balances between the current and prior year financial statements	Training offered to all officials responsible for preparation of disclosure notes	Maguga MS – Chief Director Financial Administration	31 October 2015	Working papers in place to explain all movements between current and prior year	N/A
2.		Immovable Assets: Duplicate assets on the asset register	* Officials to be trained on advance excel to empower them to do data analysis *Obtain supporting documents for the duplicate assets to identify different projects at the same school which should be consolidated into one	Jacobs SS – Chief Director Infrastructure	13 November 2015	Credible asset register maintained	N/A
3.		Immovable assets: A number of assets	* Identify all schools constructed by the	Chief Director: Institutional	30 November 2015	Memo to the HOD requesting removal	N/A

FINANCE							
#	FOCUS AREA	CHALLENGES IDENTIFIED	Remedial Action	RESPONSIBILITY	TIME FRAME	Performance Indicator	Budget
		not belonging to the Department were included in the asset register	Department but now fall in areas subsequently transferred to other Provinces. * Remove such assets from the asset register *Reconcile the asset register and the EMIS records	Governance		of duplicate assets from the asset register	
4.		Immovable assets: Some assets belonging to the Department were valued at R 1 in the financial statements of the Department	* Remove all assets that have been transferred to the Department of Public Works from the Asset Register. (This was caused by assets that had been transferred to Public Works still reflected in the books of the Department but at R 0.	Jacobs SS: Chief Director Infrastructure	31 March 2016	Corrected Asset Register	N/A
5.		Immovable assets: No appropriate audit evidence on non-cash additions	(This relates to donor funded projects which were disclosed at donation amount) Obtain completion certificates for the projects from the donors and amend the disclosed amount accordingly.	Mr. Ben Tladi	29 February 2016	Completion certificates from Donors	N/A
6.		Movable assets: Assets were disclosed at R 1 value	Fair value all assets for which supporting documents are not available.	Mabunda GSS: Deputy Director Asset Management	31 December 2015	Asset register with no assets reflected at R 1 value	N/A

FINANCE							
#	FOCUS AREA	CHALLENGES IDENTIFIED	Remedial Action	RESPONSIBILITY	TIME FRAME	Performance Indicator	Budget
7.		Movable assets: Asset register not complete (does not include all mandatory information for some assets and some assets not on the asset register.)	Update asset register with the results of the asset verification process	Mabunda GSS: Deputy Director Asset Management	29 February 2016	Updated asset register	N/A
8.		Movable assets: Unexplained differences between the disclosed amount and the underlying records.	Training to be offered to officials responsible for the preparation of disclosure notes	Maguga MS: Chief Director Financial Administration	31 October 2015	Training manual or documents for the training	N/A
		Receivable written-off were set-off against receivables with credit balances	* Reverse all write-off journals * Investigate each receivable account and match it to the corresponding credit balance	Maguga MS: Chief Director Financial Administration	29 February 2016	Journals to reverse the write-offs and investigation report	N/A
		No system in place to maintain records of receivables for the overpayment in employee related costs	* Review the termination process to identify areas resulting in termination delays * Workshop District HR officials on termination processes	Mabusela S: Deputy Director General Corporate Services	29 February 2016	Manual on termination processes	N/A
		Expenditure: Misallocations	Review current processes to ensure that Department	Nkhwashu TV	31 January 2016	Reviewed budget allocation	N/A

FINANCE							
#	FOCUS AREA	CHALLENGES IDENTIFIED	Remedial Action	RESPONSIBILITY	TIME FRAME	Performance Indicator	Budget
		between capital expenditure, transfer payments and goods and services	contributions to the Trust projects are reflected as payment for capital assets.				
		Records Management: no evidence to support allowances paid to employees in respect of compensation of employees	* Request funding for procurement of electronic records management system and other requirements for the registries at Head Office and Districts * Conduct Records Management training for all officials	Modipane CM: Director Records Management	31 December 2015	Application letter to Provincial Treasury	
		Contract Management: Commitments could not be confirmed to due to inadequate contract management system	*Reconcile the contract register with the commitment register * Review procurement processes to ensure timeous updating of contract register after each procurement. * Update infrastructure commitments with amount as per the letters of awards from the implementing agents	Jacobs SS: Chief Director Infrastructure	31 December 2015	Contract register reconciled to Commitment Register	N/A
		Accruals: No adequate system in place to maintain records of accounts	* Issue circular informing officials of central offices for receiving of invoices at Head Office and Districts	Maguga MS: Chief Director Financial Administration	31 January 2016	Circular	N/A

FINANCE							
#	FOCUS AREA	CHALLENGES IDENTIFIED	Remedial Action	RESPONSIBILITY	TIME FRAME	Performance Indicator	Budget
		payable for goods and services received but not paid.	* Guide officials on the identification of accruals and payables				
		Fruitless and wasteful Expenditure: Fruitless and wasteful expenditure not updated with additional expenditure identified during audit	Update the fruitless and wasteful expenditure register with items identified during audit	Maguga MS: Chief Director Financial Administration	Monthly	Updated fruitless and wasteful register	N/A
		Fruitless and wasteful expenditure: Interest charged on outstanding invoices	Set up a central e-mail for receiving of municipal and utility services invoices	Maguga MS: Chief Director Financial Administration	31 December 2015	Central e-mail for receiving invoices	N/A
		Contingent Liabilities: Incomplete contingent liability register as some claims against the state were not included in the register	Review processes to ensure that as claims against the state are received the contingent liability register is updated immediately	Advocate Sikhitha: Director Legal Services	31 December 2015	Updated contingent liability register	N/A
		Contingent liability: Excess	Assess on a quarterly basis cases that are on	Advocate Sikhitha:	31 March 2016	Quarterly assessment report	N/A

FINANCE							
#	FOCUS AREA	CHALLENGES IDENTIFIED	Remedial Action	RESPONSIBILITY	TIME FRAME	Performance Indicator	Budget
		amounts disclosed	the contingent liability register.	Director Legal Services			
	Norms and Standards	Schools funded at less than the national norm	*Analyse COE budget and expenditure to identify possible savings to be used to address this.	Maphwanya MT: Chief Director Budget Management	29 February 2016	COE analysis report	N/A
		Blind and partially sighted learners not all provided with assistive devices to ensure compliance with one learner one textbook per subject principle	Request permission from Provincial Treasury to utilize the savings in COE to procure assistive devices for blind and partially sighted learners.	Mashaba KM: CFO	29 February 2016	Application letter to Treasury	N/A

PART F: REPORTING

It is reporting time, again!



F. REPORTING

- Branch Heads are responsible for all reporting i.e. monthly, quarterly and annual reports. Branch meetings to be held by all Branches to assess performance
- Each Branch to have a signed off Branch Operational Plan. The plan to include both APP indicators and Branch specific indicators.
- Branches are expected to develop own schedules of reporting which will ensure Departmental submission dates are adhered to
- All reports developed by different management levels should be signed off and dated
- All reported information should be supported by relevant MoVs, which are signed off and dated. MoVs to inform reported information and not the other way round
- All reports should be submitted on time. The DPME reporting system locks off immediately after the submission date and failure to adhere to the Department's submission dates lead to gaps in the report and even failure to submit a report. This report is tabled at HEDCOM for all Education MECs and Education HoDs from the 9 Provinces.
- All Branch Heads to submit both electronic and signed off hard copies together with MoVs to Education Planning as follows:
 - Quarter 1 by 07 July 2016
 - Quarter 2 by 05 October 2016
 - Quarter 3 by 15 December 2016 and,
 - Quarter 4 by 07 April 2017

G. REPORTING TEMPLATES

(a) Monthly reporting

Strategic Objective	Performance Indicator	Annual Target 2014/15	Target Q1	Carry Over From Previous Quarter(s)	Performance April	Performance May	Cause For Variance (If Any)	Intervention / Response	MoV	Expenditure

I hereby certify that this report gives an accurate picture of the performance of the Department and is supported by relevant MoVs

Surname & Initials
Position

Signature

Date

(b) Quarterly Reporting

PERFORMANCE INDICATOR	ANNUAL TARGET 2015-16	QUARTERLY TARGET	ACTUAL QUARTER OUTPUT	EXPLANATION OF VARIANCE (<u>Only If</u> Quarterly Actual Output differs from Planned (Quarterly/Annual) Target)	CHALLENGES	INTERVENTIONS	YEAR-TO-DATE OUTPUT (Cumulative Progress to Date on the Performance Measure)	BUDGET	EXPENDITURE

I hereby certify that this report gives an accurate picture of the performance of the Department and is supported by relevant MoVs.

Surname & Initials
Position

Signature

Date

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