


KWAZULU NATAL DEPARTMENT OF EDUCATION




QUARTERLY ORGANISATIONAL REPORTING TEMPLATE 2010/11

BRANCH FINANCIAL MANAGEMENT SERVICES




Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: FINANCIAL SERVICES								
Broaden access to basic education and provide resources	To provide infrastructure, financial, human and technological resources	Provide all responsibility managers with annual budget allocations.	Improved and optimal financial performance. 100% declaration forms submitted*	March 2010				
		Implement effective measures that will ensure control on financial expenditure of the Department.	Reduced balances of unauthorized, fruitless, irregular and wasteful expenditure. 100% within budget expenditure*	July 2010				
		Ensure accuracy, completeness and timeous submission of relevant reports to stakeholders.	Compliance to legislation. Clean audit report*	Monthly				
		Develop and implement systems of control on asset and liability accounts of the Department	Reduced and manageable balances of accounts at least by 30 %	August 2010				
Develop human resources and organization capacity and enhance skills	To develop the skills of the Department's workforce at all levels.	Ensure the provision of external training for Finance officials.	Number of officials performing at an acceptable level.	September 2010				
		Provide external training programmes for senior managers in the Department	Reduced balances of irregular fruitless wasteful and unauthorized expenditure.	November 2010				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: FINANCIAL SERVICES								
Ensure good governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Develop and implement systems of managing and controlling suspense accounts	Completeness and accuracy of the Departmental financial statements and clean audit report*	March 2011				
		Review and update financial delegations and policies of the Department and ensure compliance by all stakeholders	Effectively managed financial resources. 100% within budget expenditure*	December 2010				
		Develop and implement better systems and control on garnishee	Timeous settlement of orders	October 2010				
		Implement effective systems of monitoring and controlling the budget.	Accurate expenditure reports issued and achievement of plans within allocations by all stakeholders and clean audit report.*	April 2010				
		Develop and implement systems of control on the processing of payments within the Department	Controlled cash flows that will result in lesser charges/ administrative expenses. 100% within budget expenditure *	September 2010				
	To deal decisively with issues of fraud corruption and maladministration	Integrate systems of operation between Finance and Human resources that will ensure control on appointment and placement of employees	Correct placement of personnel thereby resulting in accurate expenditure reports. Correct allocation of funds in terms of compensation of employees 100% within budget expenditure *	July 2010 March 2011				
		Timeously engage and provide all responsibility managers with budget allocation prior to the beginning of a new financial year.	Timeously implemented plans that will result in optimal outputs.	December 2010				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 2: FINANCIAL SUPPORT SERVICES								
Broaden access to basic education and provide resources	To provide infrastructure, financial, human and technological resources	Provide financial support services to all Districts and service centres WRT to budgets	Completion of Budget process of 12 Districts and 8 Service centres	15 April 2010		Compensation : Goods & Services : NIL		
		Provide financial support services to all Districts and service centres WRT to expenditure reporting	Timeous reporting of under and or over expenditure in clusters 100% within budget expenditure *	20 th each month and as 31 march 2010		Compensation : Goods & Services : NIL		
		Provision of information for the compilation of annual financial statements	Accurate completion of Cluster schedules in line with annual financial statements requirements in terms of the PFMA, Treasury Regulations, GRAP, and other relevant legislation wrt Year end Info on commitments , accruals , fixed asset registers , inventories , irregular , fruitless and wasteful expenditure & Leases for all 12 districts & 8 service centres & education centres	16 April 2010		Compensation : Goods & Services : NIL		
		Information pertaining to the management of accounts	All cluster staff debts recorded and reconciled. All cluster accounts Monitored. Strategy in place to reduce staff debts and speed up collections	15th of each month		Compensation : Goods & Services : R 250 000		
Develop human resources and organization capacity and enhance skills	To develop the skills of the Department's workforce at all levels.	Upgrade the qualifications of Finance officials	Number of officials registered for RQV 3 & 4	15 April 2010		Compensation :		
		Develop the skills towards financial management wrt to AFS	Number unqualified audits from schools Clean audit report *	30 July 2010 30 July 2011		Goods & Services : R 1 500 000		
		Develop skills towards M&E expenditure of schools towards spend on textbooks & stationery	Number of schools meeting compliance requirements on expenditure on Textbooks and stationery 100% within budget expenditure *	31 September 2010		Compensation : Goods & Services : R 1000 000		


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 2: FINANCIAL SUPPORT SERVICES								
Ensure good governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Provide supply Chain support services to 12 Districts with all the relevant programmes and the 8 Service Centres wrt to the following Demand management: Interrogation of and submission of Procurement objectives (PPO's) of Service centres to ensure empowerment targets are achieved.	Implement an SCM system at District and SC level Report on monthly targets. Variance percentage of spending classification 100% within budget expenditure * Rate of change of supplier profile of the Department.	30 June 2010 15th of each month 15th of each month		Compensation : Goods & Services : R2.5 million		
		Acquisition Management: Ensure that all requisitions for Districts, Service Centres etc are in line with Departmental Procurement plan, objectives and confirm to prescripts on SCM.	Percentage requisitions in line with PPO Procurement plan and budget. 100% within budget expenditure *	15 th of each month 15 th April 2010				
		Monitor and report on the functioning of bid committee structures at district and SC levels	Training of Bid Committees	30 th June 2010 for districts				
		Monitor performance contracts/service level agreements with bidders/vendors	Assessment of functionality of committees	15 th of each month				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 2: FINANCIAL SUPPORT SERVICES								
Ensure good governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Assist in Implementing a sound contract management system.	Bids/Contract Register	12 th of each month				
			Manage supplier performance on all contracts sign off by H/O	31 September 2010 for all districts				
		Implement a sound inventory management system for achievement of Department objectives	Accurate quarterly inventory counts	15 January 2010 15 April 2010 15 July 2010 15 Oct 2010		Compensation : Goods & Services : R500 000, 00		
		Preparation of accurate asset registers	Accurate Asset Register 75% complete and accurate fixed asset register*	15 April 2010 15 July 2010 15 Oct 2010 15 Jan 2011				
	To deal decisively with issues of fraud, corruption and maladministration	Monitor and Evaluate funds transferred to s21 schools , independent schools , specials schools, education centres and FET colleges	No. of institutions complying with compliance requirements	30 June 2010		Compensation : Goods & Services : R1 million		
		Systems in place to eliminate wasteful fruitless and irregular expenditure	65% of fraud cases reported and resolved quarterly* 50 procurement deviations *	15 January 2010 15 April 2010 15 July 2010 15 Oct 2010		Compensation : Goods & Services :		
		Role of biometrics on BAS	All users have biometrics	15 April 2010		Compensation: Goods & Services:		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: SUPPLY CHAIN MANAGEMENT								
Broaden access to Education and provide resources.	To increase access and provide to education in public ordinary schools	Ensure that all Departmental acquisitions are in line with Procurement Plans and conform to relevant SCM prescripts.	100% acquisitions processed and in line with procurement plans.	31/03/2011		R150 000		
		Consolidate and ensure the efficiency of the Department of Education supplier database.	Compliant and efficient roster of suppliers.	30/03/2011		R500 000		
		Consolidate and ensure efficiency of bid management functions.	Compliant and efficient bid register. 100% functional bid committees.	31 March 2011 31 March 2011		R100 000		
Develop Human Resource and organisational capacity and enhance skills.	To develop the skills of the Department's workforce at all levels.	Ensure the Implementation of GPMDS and comply with performance management prescripts to recognise performance.	100% completed and assessed performance agreements.	30/03/2011				
		Facilitate Supply Chain Management and Asset Management human resource development	Well skilled and efficient staff.	30/04/2009		R150 000		


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 3: SUPPLY CHAIN MANAGEMENT								
Ensure good corporate governance, management and efficient administration.	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Implement a sound contract management system.	100% contract pre-payment audit	30/11/2010		R500 000		
		Finalise and implement SCM and Asset Management business process flows and systems.	Approved business process flows. Fully trained and efficient staff. 75% complete and accurate fixed asset register*	30/03/2011		R150 000		
		Implementation and monitoring of SCM and Asset Management policy and prescripts in line with established frameworks.	100% policy compliance.	30/03/2011				
		Ensure a broad understanding of Asset Management and full implementation thereof.	FAR that meets minimum reporting requirements as per Treasury guidelines.	30/03 2011		R100 000		
		Ensure vendor/bidder maintenance via contract/SLA's	Complaint contracts / SLA's.	30/03/2011				
		Implement sound electronic inventory management system.	Fully compliant and efficient stores system / processes.	30/04/2011		R100 000		


Strategic	Strategic	Key Performance	Performance Indicator with	Time Frame	Date	Budget	Budget	Progress including
-----------	-----------	-----------------	----------------------------	------------	------	--------	--------	--------------------


Goal	Objective	Area / Activity	Performance Target		Completed		Spent	highlights, challenges and mitigating strategies
 KRA 4: INTERNAL CONTROL								
Ensure good corporate governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Conduct routine financial inspections at all service centres and district offices	Decrease in queries raised by the Auditor-General 100% provision of requested documentation by the Auditor-General 100% schools submit AFS* 60% fraud cases resolved* Decrease in fraud incidents	31 March 2011 01/04/10 – 31/07/10 31 March 2011				
		Visit 2 service centres and 6 district offices for routine inspection	01/04/10 – 31/03/11					
	Conduct risk assessment sessions in the department	10 risk assessment sessions Decrease in queries raised by the Auditor-General	01/04/10 – 31/03/10 01/04/11 – 31/07/11					
To deal decisively with fraud corruption and maladministration	Conduct fraud forensic investigations on all incidents reported at all levels	Acknowledge receipt of requests within 3 days	31 March 2011					
		Spend a maximum of 5 days investigating a fraud case	31 March 2011					
		Follow up on implementation of recommendations within 2 months after the submission of final report	31 March 2011					
Develop Human Resource and Organisational capacity and enhance skills	To develop the skills of the Department's workforce at all levels	Ensure the implementation of GPMS and compliance with performance management prescripts to recognize performance	100% completed and assessed performance agreements* Quarterly reviews of performance	30/04/10 30/06/10 30/09/10 31/01/11 31/03/11				


BRANCH: EDUCATION SERVICE DELIVERY MANAGEMENT SERVICES




Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies	
 KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS									
Broaden access to education and provide resources	To increase access and provide resources to basic education in schools	Facilitate the implementation of the Inclusive Education strategy in collaboration with other Branches in all phases.	36 support centres in full-service schools	March 2011		R223 870 000			
			100 Counsellors and Learner Support educators 100 Support assistants	August 2010					
Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of communicable diseases, HIV and AIDS in the workplace and in all institutions		12 District-Based support Teams	April 2010					
			52 Circuit-based Support Teams	April 2010					
			2040 ILSTs (incl. Health Advisory Committees)	March					
			13 Special schools as Resource Centres	March 2011					
			60 full-service schools*	March 2011					
			539 schools as centres of care and support	March 2011					
Broaden access to education and provide resources	To provide infrastructure, financial, human, information and technological resources	Establish media centres at targeted rural schools [Accelerated School Library Development Project]	25 new media centres are established and equipped with print and ICT resources	31 March 2011					
			Provide schools with library material [School Library Development Programme]	500 schools are supplied with school library material*	31 March 2011				
			Provide and give support to mobile library project	13 mobile libraries are operational*	31 March 2011		R1,8 million		
			Promote integration of Information Skills into the curriculum	An Information Skills Awareness Campaign is held and posters that promote the awareness are designed and distributed	31 March 2011		R120 000		


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS								
Broaden access to basic education in schools	To provide infrastructure, financial, human, information and technological resources	Promote reading as a foundational learning skill	12 Reading Festivals are held	31 October 2010		R120 000		
		Provide resources for the Education Centre Libraries	12 Education Centre Libraries are resourced, supported and monitored	31 March 2011		R		
		Facilitate setting up of classroom libraries that have learner enrolment of 300 and below	144 classroom libraries are set up and supported	31 March 2011		R		
		Monitor and support on effective utilization of library resources	120 schools are monitored and supported	31 March 2011		R90 000		
		Publish an anthology on learners' stories	6000 anthologies are developed, printed and distributed	31 March 2011		R200 000		
		Reward excellence in school libraries	36 schools are rewarded	31 October 2011		R200 000		
		Build kitchens in NSNP schools	70% NSNP schools with kitchens	31 March 2011				
Develop schools into centres of community focus, care and support	To provide support to mitigate the challenges of unemployment, and child-headed households	Develop food gardens in schools	480 new food gardens developed*	31 March 2011		R600 000		
		Promote local women co-operatives	109 LWCs supported	31 March 2011		R108 341 690,00		
Broaden access to basic education in schools	To increase access and provide resources to education in public ordinary schools	Provide targeted learners with nutritious meals	1,984,493 learners provided with nutritious meals	31 March 2011		R738 194 345,00		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS								
Broaden access to basic education in schools	To implement teaching, management and governance support programmes at all schools	Train SGB's in all public ordinary and LSEN schools on legislation and policies.	Newly elected governing bodies in 5939 schools trained.*	April 2010 – February 2011		R1000 000		
		Train RCLs in all public schools with Grade 8 or higher.	Representative Councils of Learners (RCLs) in 2593 schools are functional*	April 2010 – September 2010		R700 000		
		Train school safety committees. In all public schools.	5939 schools have functional safety committees and are linked to safety and security structures.*	April 2010 – February 2011		R700 000		
		Train finance committees in all public schools.	5939 Finance Committees trained.*	April 2010 – February 2011		R700 000		
		Monitor the performance of Independent Schools.	128 registered and subsidised independent schools monitored.	April 2010 – February 2011		R50 000		
		Monitor the performance of Home Sites	42 Registered home sites monitored	April 2010 – February 2011		R50 000		


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 2: ADMINISTRATION, MANAGEMENT AND GOVERNANCE SUPPORT IN ALL INSTITUTIONS								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Facilitate the Management of funding for <ul style="list-style-type: none"> special schools and full-service schools HIV and AIDS conditional grant 	8 financial management workshops cum meetings held with districts, Circuit, Ward, Principals	Once a quarter June Sept Dec 2010 March 2011		R50 000 R50 000		
Broaden access to basic education in schools	To increase access and provide resources to education in public ordinary schools	Monitor implementation of the "School Fee Exemption Policy" by SGBs.	1180 school implement the "School Fee Exemption Policy"	November 2010		R50 000		
		Develop policies on learners' excursions and pregnancy.	Finalised Provincial Learner Excursion Policy Finalised Provincial Learner Pregnancy Policy.	May 2010		R50 000		
Improve schools' functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Monitor school attendance and the functionality of schools during the last week of each quarter.	66 schools monitored per quarter	Quarterly		R30 000		
	To develop and enhance the professional quality and academic performance of managers and educators in all institutions	Establish and maintain a Departmental Management Library	A Departmental Library is established and maintained	31 March 2011		R1,5 million		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: INSTRUCTIONAL SUPPORT AND RESOURCES IN ALL INSTITUTIONS								
Improve schools' functionality and educational outcomes at all levels.	To develop and enhance professional quality and academic performance of managers and educators in all institutions	Develop educators' guides on teaching Library and Information Skills	2000 educators' guides on teaching Information Skills are developed, printed and distributed	31 March 2011		R200 000		
		Design, print and distribute posters on library promotion	3000 posters are printed and distributed	31 March 2011		R300 000		
Broaden access to basic education in schools	To provide diverse curricula and skills oriented programmes across the system	Assess learners with barriers to learning and provide support	103 200 orphans and vulnerable children receiving support in special schools, full-service schools, full-service FET colleges and mainstream schools	October 2010		R20 000 000		
			2500 schools visited for health screening by school nurses*	March 2011		R9 500 000 DOH		
			7 200 learners infected and affected by HIV and AIDS TB and STI's provided with prevention programmes (peer education and soul buddies)	Feb 2011		R20 000 000		
			83 300 learners provided with care and support programmes	Feb 2011		R12 000 000		
			2064 schools with programmes for Orphans and Vulnerable Children	Dec 2010		R100 000		
			2206 schools implementing peer education and care and support programmes for learners and educators	Feb 2011		R500 000		
			80 945 learners accessing career guidance and counseling	Feb 2011		R100 000		
			100% of sexual abuse cases reported and provided psychosocial and psycho-educational support	31 March 2011		R500 000		
			100% of drug and substance abuse cases reported and provided psychosocial and psycho-educational support					
			100% of teenage pregnancy cases reported and provided psychosocial support					
Ensure good corporate governance, management and an efficient administration	To deal decisively with fraud, corruption and maladministration	Ensure timeous payment of transfers	128 registered independent schools receiving subsidies submits AFS.	Quarterly		R59 771 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 4: PROVISION OF EDUCATION OPPORTUNITIES IN ALL INSTITUTIONS								
Broaden access to education and provide resources.	To provide a diverse curricula and skills oriented programmes across the system.	Train SGBs and RCLs on the development of a Policy on the Management of HIV and AIDS.	5939 schools have a Policy on the Management of HIV and AIDS*	February 2011		HIV and AIDS Conditional Grant		
			31 000 learners with disabilities admitted in special schools Full service schools FET colleges and mainstream schools	March 2011		R549 033 000		
			103 200 orphans and vulnerable children admitted in mainstream schools, full service schools and special schools as resource centres	March 2011		R20 000 000		
			100% of learners who qualify for concessions granted	October 2010		R20 000 000		


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: INTERNAL AND EXTERNAL STAKEHOLDER MANAGEMENT IN ALL INSTITUTIONS								
To promote national identity and social cohesion	To develop strong partnerships with all education stakeholders	Participation in transversal activities.	4 quarterly standing meeting of KwaZulu Natal Provincial Advisory Council for Children (KPACC)	Quarterly		Operational Budget		
			Liaise with other departments, NGOs, HEIs, Professional Associations and other role players on transversal issues	31/03/2011				
			Monthly and quarterly standing meetings of Provincial consultative forums.					
			4 transversal inter-sectoral committee on SDSS matters	Quarterly				
Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of communicable diseases, HIV and AIDS in the workplace and in all institutions	Mobilize stakeholders in the implementation of care and support programmes	4 Provincial co-ordinating committee on the implementation of Inclusive Education (PCCIE) meetings held	Quarterly June Sept Dec 2010 March 2011		9 948 000		
			12 District Based Support Team and Circuit Based support team meetings					
			103 200 orphans and vulnerable children provided with social grants, health screening					


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 6: SKILLS DEVELOPMENT IN ALL INSTITUTIONS								
Develop organizational, human resource capacity and enhance skills	To develop skills of the Department's workforce at all levels	Liaise with tertiary institutions about the School Library Diploma	240 educators enroll for the Diploma in School Librarianship	31 Dec 2010		Skills Development Levy		
		Co-ordinate development and training programmes on SDSS activities	500 educators are trained on school library management, library automation and reading promotion strategies	31 March 2011		Skills Development Levy		
			2040 ILSTs trained in Screening Identification Assessment and support and Individual Support programmes	31 March 2011		Skills Development Levy		
			4000 educators trained in the integration of implementation of the HIV and life-skills programmes	31 March 2011		Skills Development Levy		
			71 special schools trained in their roles as resource centres	31 March 2011				
			12 workshops conducted for educators on child abuse, substance abuse, healthy lifestyles, behaviour management (bullying), FIFA 2010	31 March 2011				


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 7: NATIONAL IDENTITY AND SOCIAL COHESION IN ALL INSTITUTIONS								
To promote national identity and social cohesion	To develop strong partnerships with all education stakeholders	Develop regulations pertaining to consultative forums.	Finalised regulations pertaining to the establishment of consultative forums e.g. District forums	June 2010		Operational Budget		
			Finalised regulations pertaining to the establishment of RCL forums					
		Provide schools with Youth Development, Sport and Recreation programmes	6000 learners provided with Youth Development, sport and recreation programmes 5939 schools promoting sports and development*	31 March 2011		R32M		
		Provide schools with Arts and Culture programmes	2500 schools provided with arts and culture programmes	31 March 2011		R14 500 000		
		Celebrate national days	3000 schools celebrating national days*	31 March 2011		R500 000		
		Provide materials on national symbols	3500 schools provided with materials on national symbols*	31 March 2011		R1 million		
		Participate in music and choral eisteddfod	2500 schools participating in music and choral eisteddfod*	31 March 2011		R13 500 000		
		Provide schools with values pledge	5939 schools provided with values pledge*	31 March 2011		R60 000		



BRANCH: HUMAN RESOURCE AND ADMINISTRATIVE SERVICES






Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
								
								
Ensure good corporate governance, management and an efficient administration	To implement administrative management system and accounting procedures in ensuring maximum support to curriculum delivery	Management of leave: Normal absence Sick Leave Incapacity Special leave	Persal leave records Leave files Leave audit	31/03/2011		R3,616,371		
	To deal decisively with issues of fraud, corruption and maladministration	Recognition of Long Service	Persal reports of qualifying employees Persal transaction report on payments Long service certificates	Annually				
	To implement education management systems to improve information management	Records management	Updated personal records Available and updated files Accurate filing system	31/03/2011				
		Admission and withdrawal from Pension fund	No of people admitted to the fund Retirement plan No of exits	31/03/2011				
		Manage state guarantees and homeowner allowances	Records of redeemed state guarantees granted Records of redemption of state guarantees Records of granted home owner allowances	31/03/2011 31/03/2011 31/03/2011				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT								
1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT								
Develop organisational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department	Manage recruitment processes	Reduction in the vacancy rate. 89437 educators employed* 4601 ECD facilitators employed* 10499 non educators employed*	31 March 2011		R15 000 000, 00		
		Manage Appointments & Service Conditions for SMS members	All relevant payments to SMS members effected correctly	31/03/2011				
		Manage implementation of PPN strategy	Release of PPN Certificates and educators placed in accordance with revised PPN	1 October 2010				
		Reviewal of HR plan for the period 2009-2013	HR Plan reviewed and revised	30 June 2010		R50 000		
		Review Employment Equity Plan	Employment Plan Reviewed	30 September 2010		R300 000		
		Develop systems and procedures for improved efficiency in the management of HR activities in the Department.	Policies and Procedure Manuals submitted for approval	Quarterly		R250 000		
		Identify and address current risks pertaining to the management and control of Persal	Strategy developed and implemented	31 August 2010		R50 000		
		Conduct school establishment audit	Updated accurate information available on PERSAL	30 September 2010		R50 000		
		Align establishment with the approved PPN.	Updated Establishment	31 May 2010		R50 000		
		Development of databases for updating of statistical information.	Accurate statistics available	31 July 2010				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT								
1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT								
Develop Human Resource and Organisational capacity and enhance Skills	To develop the skills of the Department's workforce at all levels	Develop SMTs and educators on identified needs from IQMS	18000 SMTs and 36 000 educators to be capacitated	31 March 2011		R20m		
		Support National Strategy for Learner Attainment(NSLA)	NSLA processes implemented Reduce NLSA schools by 225*	31 March 2011				
		Provide accredited and Content Based Training Language Learning and Teaching (COBALLT)	1 600 educators will be capacitated	31 March 2011		R6m		
		Provide INSET training through accredited and non accredited contact programmes	12 000 educators will be capacitated	31 March 2011		R6,5m		
		Induct newly appointed OBEs ,SMTs and educators	All newly appointed OBEs ,SMTs and educators are inducted	31 March 20				
		CPTD Advocacy and pilot study for SMTs and educators and Advocacy on PDP	54 000 SMTs and educators will be orientated in CPTD and PDP	31 March 2011				
		Liaising with HEIs on Teacher Education and Development (TED)	TED provincial structures are established	31 March 2011				
		Host action research seminars as well as conducting research on Teacher Supply and Demand	Data on teacher Supply and Demand are readily available	31 March 2011				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT								
 1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT								
Develop Human Resource and Organisational capacity and enhance Skills	To develop the skills of the Department's workforce at all levels	Capacitate Office Based Educators on identified needs from PMDS	Enhanced professional growth 300 OBEs	31 March 2011		R5m		
Develop schools into centres of community focus ,care ,support	To implement integrated programme in dealing with the impact of communicable diseases, HIV&AIDS in the workplace and in all institutions	Provide Lay Counseling Training for SMTs and educators	30 educators per district & 20 principals/ SMT members per district	31 March 2011				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT								
 1.3: MANAGE EMPLOYEE RELATIONS								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Develop and maintain systems/ processes for management of healthy employee relations	Systems and processes for sound labour relations in place.	31 March 2011				
		Monitor compliance in effecting disciplinary and dispute resolution procedures	Dispute resolution and disciplinary procedures complied with by all.	31 March 2011				
		Co-ordinate Collective Bargaining processes	Participation in both GPSSBC and ELRC. Negotiating Team in place.	31 March 2011				
		Management of disputes and capacity building of key personnel in handling of conciliation and arbitrations.	Disputes are effectively managed and capacitation of relevant personnel on conciliations and arbitrations. 70% labour cases resolved and awards implemented*	30 June 2010				


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT								
4: MANAGE HUMAN RESOURCE DEVELOPMENT AND SUPPORT								
Develop organisational, human resource capacity and enhance skills	To develop the skills of the Department's workforce at all levels	Management and monitoring of the Skills Development programmes of the department and alignment with the organisational objectives	Approved Workplace Skills Plan (WSP)	30 June 2010				
			Schedule of trained employees in courses identified in the Workplace Skills Plan (WSP)	31 March 2011				
		Identify developmental need of employees as identified in the Performance and Development Systems and facilitate relevant development programmes	Schedule of employee development needs and targeted developmental programmes conducted.	31 March 2011				
		Administration and monitoring of bursaries and internship programme	400 interns participating in the internship programme and the schedule of employees benefited from the financial assistance programme (bursaries)*	31 July 2010				
Develop schools into centres of community focus ,care ,support	To implement integrated programme in dealing with the impact of communicable diseases, HIV&AIDS in the workplace and in all institutions	Manage the provision of employee assistance and wellness programme	Systems and processes in place for employee assistance and wellness programmes	31 March 2011				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT								
 1.5: IMPLEMENTATION AND MANAGEMENT OF A PERFORMANCE MANAGEMENT SYSTEM								
Develop organisational, human resource capacity and enhance skills	To develop the skills of the Department's workforce at all levels	Manage performance assessment of SMS members through submission of Performance Agreements and Half Yearly reviews.	Performance Agreements analysed and moderated scores submitted to the Superintendent - General	31 March 2011		R60 000-00 (R1 m))		
		Administration of Performance Management for salary levels 1 – 12 (EPMDS)	80% of employees assessed through Employee Performance Management Development System* Performance assessments concluded and progressions and/ or performance bonuses paid	31 March 2011 30 November 2010		R110 000-00 (R12 m)		
		Administration of PMDS of the office based educators and IQMS for school based educators and Therapists	Summative scores submitted and all qualifying educators paid accordingly. 100% employees assessed through PMDS* 100% employees assessed through IQMS*	30 November 2010 31 March 2011		R1 050 000-00 (R250 m)		


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 2: PROVIDE HUMAN RESOURCE SUPPORT SERVICES								
2.1: PROVISION OF AUXILIARY SERVICES								
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources	Activating/installing Access control systems into service centres	Fully functional access/security controls at service centres: Target 100% Fully functional access systems.(Excluding PmBurg)	June 2010		1,700, 000		
		To ensure a conducive working environment: Maintenance of office accommodation for Truro house New offices for PMB Maintenance of Zululand offices	Finalised renovations at Truro house: Target as per the project scope New offices provided (PmBurg): Target as per the project scope Maintained offices: Target as per the project scope	31.03.11		4,158.600		
		Procurement of appropriate office equipment and furniture for all service centres:	Availability of Computers ,faxes, printers and furniture: Asset registers Zululand 21 Ethekwini 36 PMB 21 UKHAHLAMBA 35	01.12.10		1,916,170		
		Provision of subsidized vehicles to qualifying officials.	No of subsidized cars allocated to service centres as per budget allocations: Zululand 5 Ethekwini 4 PMB 2 UKHAHLAMBA 2	31.12.10		H/O Responsibility		
		Provision of KZN vehicles to various service centres	No of KZN cars allocated to service centre: Zululand 5 Ethekwini 7 PMB 4 UKHAHLAMBA 6	31.12.10		H/O Responsibility		
		Monitoring and maintenance of state vehicles	Log books Maintenance reports	31/03/2011				


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 2: PROVIDE HUMAN RESOURCE SUPPORT SERVICES								
 2.1: PROVISION OF AUXILIARY SERVICES								
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources.	Manage telephone system and accounts payment.	Reduced telephone Bill Billing report for personal calls	31/03/2011		R8,539,703		
		Provide security services to service centres	Security risk analysis report No of security assigned per service centre Improved security controls and measures at all service centres	31/03/2011		R1,369,360		
		Provide cleaning services to service centres.	Clean and hygienic work environment provided.	31/03/2011		R1,741,700		
		Ensure adherence to occupational Health and Safety Ensure development of evacuation procedure and train staff	Health and safety measures adhered to Evacuation policy in place and trained staff	31/03/2011 31.03.11				
Ensure good corporate governance, management and efficient administration	To implement Batho Pele principles in all institutions	Improve access to service centres and to ensure customer care: <ul style="list-style-type: none"> • Improve the provision of help desk services at service centres • Dedicated personnel to help desk • Link Help desk with the head office call centre 	Manned help desks at all service centres: Target at 100% fully manned help desk Complaints report: Target being the turnaround times to handle complaints Call centre reports: Target being the turnaround times to handle queries	July 2010				
To promote national identity and social cohesion	To preserve heritage through utilisation of National symbols in encouraging unity and patriotism amongst people in KZN	Display of national symbols to build a sense of national identity.	National symbols appropriately displayed.	31/03/2011				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 2: PROVIDE HUMAN RESOURCE SUPPORT SERVICES								
 2.2: MANAGE HUMAN RESOURCE PROVISIONING								
Develop Human resources and organisational capacity and enhance skills	To ensure equitable distribution of human resource	Identification of vacant posts & the development of draft bulletins in terms of the PPN and approved structure	HRM Circulars and newspaper adverts	1 April 2010 to 31 March 2011		R3,616.371		
		Filling and processing all appointments	Approved placement Schedules/submissions Staff establishment Payment Persal Transaction	1 April 2010 to 31 March 2011				
		Processing of periodic appointments and claims	Appointment schedules Payment Persal transactions	1 APRIL 2010 – 31 MARCH 2011				
		Recognition of improved qualifications	Copies of approved qualifications on personal files Evaluation results of foreign qualifications and other non teaching qualifications Persal transactions	1 April 2010 – 31 March 2011				
		Effective management of employee performance	Copies of signed performance agreements and work plans Job descriptions Performance appraisals Performance development plans Persal records Captured IQMS scores Approved payment schedules	31 May 2010 31/03/2011				
Ensure good corporate governance, management and efficient administration	To implement Batho Pele In all institution	Timeous implementation of arbitration awards	Persal records Copy of award and sanction Letter to the awardees Letter to the official demoted	31/03/2011				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 2: PROVIDE HUMAN RESOURCE SUPPORT SERVICES								
2.2: MANAGE HUMAN RESOURCE PROVISIONING								
Ensure good corporate governance, management and efficient administration	To implement Batho Pele in all institutions	Timeous implementation of arbitration awards	Persal records Copy of award and sanction Letter to the awardees Letter to the official demoted	31/03/2011				
	To deal decisively with fraud and maladministration	Improve operational efficiencies/ Processes	Approved Business Processes No. of advocacy workshops. 100% improvement in operational efficiencies Improved work relations Improved productivity	31/03/2011				
		Manage the Persal system	Restriction of user IDs individuals Timeous allocation of user IDs Increased user accountability	31/03/2011				
	Monitor daily transactions	Transaction reports		31/03/2011				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT								
 3.1: ENSURE THE PROVISION OF OFFICIAL TRANSPORT								
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources	Provision of KZN vehicle to various offices.	Number of KZN vehicles provided in terms of the allocated budget (35)	31/03/2011		R25 000 000		
		Provision of Subsidized vehicles to qualifying officers/officials.	Number of Subsidized vehicles allocated in terms of the budget (250)	31/03/2011		The budget is per directorate		
		Maintain the utilization and disposal of KZN vehicles	Number of vehicles maintained and functional (655) Number of vehicles disposed and auctioned (100)	June 2010 Sept 2010 Dec 2010 March 2011		R22 000 000,00		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT								
3.2: MAINTAIN EFFICIENT, EFFECTIVE AND ECONOMIC OFFICE SUPPORT SERVICES								
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources	Maintenance of non-school H/O state buildings in terms of Infrastructure Plan.	Number of offices, repaired, renovated and maintained	31/03/2011		R20 000 000		
		Conduct conditional assessment of buildings to ascertain compliance with disability policies	Number of non-school buildings accessible to physically challenged officials.	31/03/2011		R 2 500 000		
		Acquisition and allocation of office accommodation to departmental officials (Head Office)	Number of offices acquired and allocated.	31/03/2011		R16 000 000		
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Draft service level agreements and contracts.	Number of service level agreements and contracts drafted.	31/03/2011		R 10 000		
		Manage and monitor all domestic accounts	Number of domestic accounts processed and submitted for payment i.e. electricity and water.	31/03/2011		R 5 200 000		
		Monitoring and management of telephone systems	Telephone Management System put in place and functional.	31/03/2011		R12 500 000		
		Provide security, cleaning, sanitation and hygiene services to Head Office buildings.	Clean and secure office buildings	31/03/2011		R5 000 000		
To promote national identity and social cohesion	To preserve heritage through utilization of National symbols in encouraging unity and patriotism amongst the people of KZN	Display of National symbols to build a sense of National identity.	National symbols appropriately displayed.	31/03/2011		R250 000		
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	To provide a safe and secure environment in terms of occupational health and safety act	Health and Safety standards provided.	31/03/2011		R4 500 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCIVE WORK ENVIRONMENT								
3.3: ENSURE THAT PROPER AND EFFECTIVE RECORDS MANAGEMENT IS PROVIDED								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Provide registry services as a link of communication to the department	Registry services functional.	31/03/2011		R1 000 000		
		Manage, co-ordinate, develop and implement the Records Classification Systems and preservation of systems in all formats.	Relevant paper based and Electronic records system in place.	31/03/2011		R850 000		
		Draft and develop policy, procedures and any other records management prescripts.	Records management policy, procedure and prescripts in place.	31/03/2011		R6 500		
		Conduct records management awareness campaigns and oversee implementation thereof.	Number of awareness campaigns conducted.	31/03/2011		R210 000		
		Manage and monitor compliance with records management practices in the department.	Disposal instructions are in place. Destruction certificates issued	31/03/2011		R50 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT								
 3.4: MANAGEMENT AND MONITORING OF ORGANISATION DEVELOPMENT RELATED MATTERS								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Manage and monitor the reviewal of organizational structures of the department.	Number of reviewed organizational structure reports provided	31 March 2011		R300 000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT								
 3.5: MANAGEMENT OF JOB EVALUATION PROCESS IN THE DEPARTMENT								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Manage and monitor job evaluation process	Number of correctly graded jobs within the Department. (130)	31 March 2011		R500 000		


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT								
 3.6: MANAGE AND MONITOR THE WORK PROCESS WHICH WILL IMPROVE THE FUNCTIONING OF THE DEPARTMENT								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Manage and monitor Business Process Re-engineering projects	Business processes re-engineered to enhance service delivery in the Department. Standard Operating Procedures and Systems	30 April 2010		R80 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT								
 3.7: MANAGING WORK STUDY RELATED MATTERS								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Coordinate office accommodation matters and proffer guidance	Requisite office space determined.	31 March 2011		R100 000		
		Manage and monitor special projects as determined by Top Management	Number of special projects coordinated	31 March 2011		R50 000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT								
3.8: MANAGE AND MONITOR IMPLEMENTATION OF SECURITY POLICY								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Manage and monitor security policy and related security legislation	Number of Business Units in compliance with security legislation	June 2010 September 2010 December 2010 March 2011		R310,000		
		Manage and monitor security assessments (TRA)	Number of security assessments conducted and reported on (4)	June 2010 September 2010 December 2010 March 2011		R310,000		
		Conduct security awareness sessions	Number of Security Awareness sessions conducted and reported on (12)	June 2010 September 2010 December 2010 March 2011		R360,000		
		Coordinate implementation of security measures and plans	Coordination Reports	June 2010 September 2010 December 2010 March 2011		R360,000		
	To deal decisively with issues of fraud, corruption and maladministration	Manage and coordinate vetting investigations	Number of Security clearance certificates received Number of vetting forms completed	June 2010 September 2010 December 2010 March 2011		R110,000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT								
3.9: MANAGE AND RENDER I.T. SUPPORT SERVICES								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Manage and render I.T. Support Services in respect of: Local Area Network (LAN)/ Desktop support Wide Area Network (WAN) Hosting of Applications IT Business Solutions	Number of services supported and operational (4)	31 March 2011		R26 000 000		
		Review and develop Service Level Agreements in respect of: Local Area Network (LAN)/ Desktop support Wide Area Network (WAN) Hosting of Applications IT Business Solutions Enterprise Agreement	Number of Service Level Agreements developed and concluded (4)	31 March 2011		R5 050 000		
		Manage, develop and upgrade the new/existing operating systems and file servers in the department	Number of new/existing operating systems (3000), file servers(70)upgraded	30 November 2010		R14 000 000		
		Manage and coordinate the alignment of IT services in support of the Department's strategic plan	Systems developed (4) [Master System Plan IT Disaster Recovery Recruitment System Internal School Schedule System, Video Conferencing, Network Management Tool]	31 March 2011		R12 600 000		
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources	Provision of access to networking infrastructure	Number of offices networked and cabled (15 sites)	31 March 2011		R12 000 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT								
 3.10: MANAGE AND ADMINISTER THE PROVISION OF LEGAL SERVICES AND ADVICE ON LEGISLATIVE COMPLIANCE								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Management of litigation.	Number of litigation cases managed	31 March 2011		R5 000 000		
		Developing, drafting and vetting of contracts.	Number of contracts concluded	31 March 2011		R4 000 000		
		Drafting of Legislation.	Number of legislation drafted.	31 March 2011		R200 000		
		Provision of legal advice.	Number of written and oral legal advice provided.	31 March 2011		R100 000		
		Undertake HRD prescripts and legislative compliance audits	Number of compliance audits undertaken (4)	31 March 2011		R100 000		
		Conduct Human Rights Awareness campaigns	Number of Awareness campaigns conducted (2)	31 March 2011		R100 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 4: MEDIA LIAISON AND COMMUNICATION								
Ensure good corporate governance and an efficient administration	To implement Batho Pele in all institutions	Efficient and swift response to media queries.	No. of queries responded to within 3 hours of receipt.	Monthly		Nil		
		Educate external stakeholders on departmental programmes and initiatives via multi-media	No. of media statements, radio interviews and newspaper articles (amount of publicity generated). No. of positive articles generated and publicized as a per monthly basis No. of radio slots No. of publicity campaigns	Monthly		R 4 000 000		
		Call Centre as a one-stop information hub	Strengthening of call centre's HR and infrastructure capacity, which includes the no. of call centre agents recruited and establishment of help-desk	31 March 2011		R 500 000		
		Development of Information, Educational and Communication material	No. of publications and documents produced and distributed	31 March 2011		R 1 000 000		
		Monitoring and development of the intranet and internet	No. of hits on both the intranet and the internet website	31 March 2011				
		Implement & monitor approved Communication Policy	Acknowledgement of receipt of copies of document	31 March 2011		R 60 000		
Ensure good corporate governance and an efficient administration	To implement Education Management Systems to improve information management	Implement & monitor approved Communication Strategy	Acknowledgement of receipt of copies. Media handling workshop for key messengers incl. Top Management	31 March 2011		R80 000		
		Implement & Monitor approved Corporate Identity Guidelines	No. of copies distributed and acknowledgement thereof.	31 March 2011		R100 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 4: MEDIA LIAISON AND COMMUNICATION								
Ensure good corporate governance and an efficient administration	To implement Batho Pele in all institutions	Provide support for the publications of Departmental Reports, Speeches, brochures, and other relevant documents. Publish a Bi-monthly Newsletter, and Flyers, Provide Senior management with Daily Newspaper Clipping Service and daily newspapers.	Information is available and accessible to all target audiences	Daily, Weekly and Bi-monthly		R5 000 000.00		
Ensure good corporate governance and an efficient administration	To implement Batho Pele in all institutions	Circulate Departmental Circulars and Policies on the Web and Intranet Sites	Information is available and accessible to all target audience	Daily,		R1 000 000.00		
Ensure good corporate governance and an efficient administration	To implement Batho Pele in all institutions	Release of Results of the NSC & ABET Examination and other Department Events.	Stakeholders are informed of outcome of the results of various examinations.	Quarterly		R1 500 000.00		
Ensure good corporate governance and an efficient administration	To implement Batho Pele in all institutions	Printing and Developing Exhibition Materials, Stage Banners, Pop-up Banners and Tear Drop Banners \ Promoting a positive image of the Department	Relevant and informative displays and exhibitions available and utilised to enhance the image of the department.	Weekly		R1 500 000.00		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG								
 5.1: MANAGING INTERGOVERNMENTAL RELATIONS								
Ensure good corporate governance, management and an efficient administration	To deal decisively with issues of fraud, corruption and maladministration	Facilitate and maintain regular communications with the Office of MEC and the SG.	Coordination in the Office of the MEC and SG are successfully coordinated and implemented.	31/03/2011		31 March 2011 programmatic directorate budget		
		Manage correspondence between the Office of the MEC and SG.	Workflow Systems and replies to National Parliament and Provincial Legislature are co-coordinated.	31/03/2011				
		Sensitise and expose the MEC, SG, Staff Members to the Batho Pele Principles and Service Delivery Charter	Staff trained on the Departmental Service Delivery Charter.	31/03/2011				
		Coordinate reports from Legislature and Cabinet	Reports received from Legislature and Cabinet	31/03/2011				
		Analyse the reports for MEC and SG	Reports tabled at MMM and Top Management	31/03/2011				
		Monitor Policy implementation	Analysis sent to Legislature and Social Technical Cluster	31/03/2011				
Coordinate and manage responses to parliamentary Debates	Table Reports to Legislature	31/03/2011						
Coordinate the participation of the Department in all IDP Forums	Effective participation of the Department in all IDP Forums	31/03/2011						



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG								
 5.1: MANAGING INTERGOVERNMENTAL RELATIONS								
To promote National Identity and Social Cohesion	Develop strong partnerships with education stakeholders	Coordination and management of Government and Departmental Stakeholder meetings	Successful stakeholders meeting	31/03/2011				
		Management and Coordination of Relation with Labour and other Stakeholders	Tangible labor peace	31/03/2011				
		Management and Coordination of Provincial, National and International Intergovernmental Relations	Ensuring good sounds inter-department and intergovernmental relations	31/03/2011				
		Attend IGR Forums	MOUs finalized and signed	31/03/2011				
		Coordination of MOUs	Accurate reports that account for all allocated funds.					
		Coordinate International Reports to Premiers Office						



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 5: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG								
5.2: PROVISION OF EXECUTIVE SUPPORT IN THE OFFICE OF THE SG								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Organise the MMM meetings, collect items for the agenda and its circulation and provide secretarial support during these meetings.	Records of minutes are compiled and distributed timeously after each meeting.	31/03/2011		Operational and Capital Asset Budget		
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele principles in all institutions	Ensuring that there is flow of information from the Office of the MEC to the relevant stakeholders.	Systems and procedures are implemented to deal with correspondence, submissions and queries in the Office of the MEC	31/03/2011		Operational and Capital Asset Budget		
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele principles in all institutions	Management of Cabinet and Parliamentary matters.	MEC is informed timeously of Cabinet and Parliamentary activities he has to attend, and relevant documentation is prepared	31/03/2011		Operational and Capital Asset Budget		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 5: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG								
5.2: PROVISION OF EXECUTIVE SUPPORT IN THE OFFICE OF THE SG								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Facilitate preparation of policy matters for substantive discussion at meetings of Top Management (TM)/Senior Management (SMM) and Extended Senior Management (ESMM)	Inputs from Branches are collated and Agenda packs are distributed prior to the date of the meeting.	(TM)Weekly (SMM) bi monthly (ESMM) quarterly		R150.000		
		Facilitate the preparation of specific matters to be dealt with at the Ministerial Management Meetings (MMM), CEM, HEDCOM and Bilateral Meetings with Unions.	Inputs from Branches are collated and Agenda packs are distributed prior to the date of the meeting.	(CEM), (HEDCOM),(MMM) monthly (Bilateral Meetings with Unions) quarterly				
		Provide Secretariat Support for Top, Senior and Extended Senior Management Meetings	Records of minutes are distributed two days after each meeting.			R180,000 R150 000		
		Ensuring Efficient Flow of Documents in the Office of the SG	Systems and procedures are implemented to deal with correspondence and submissions in the Office of the SG	April 2010-March 2011				
		Deal with enquiries, complaints and correspondence forwarded to the SG	Provision of enabling information to prepare draft replies, submissions and memoranda for the SG is attended to timeously.	31/03/2011				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 5: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG								
5.3: PUBLIC/ PRIVATE PARTNERSHIP AND GENDER ISSUES								
Develop organizational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department.	Establish, support and resource Education Centres	New centres constructed (7) Centres fully resourced (14)	30.01.10 30.09.10 31.03.2011		EKN funds transferred to MiETA, R20 million EKN funds transferred to Department R12 million		
		Establish, monitor and support gender structures Monitor gender programs Establish, monitor, support and maintain BGEM clubs	50% women in SMS positions 50% women as school principals Seminars/conferences/ training programmes/dialogues on Gender Equality issues in the work-place. Reports received from HR every 6 months 3500 Schools have B/GEM Clubs 3500 schools engaged in debate dialogues in gender equality issues	30.09.10 & 30.03.11		R600 000		
		Promote and implement gender related programmes	1000 secondary schools participated in take a girl child to work 153 schools participated in Techno-girl programme 1 Women's Day event held 1 Women's Day Conference 16 day of activism against women and children abuse					
To promote National identity and social cohesion	To develop strong partnership with all education stakeholders.	Identify needy candidates Screen and allocate bursaries	Bursaries awarded and monitored 300 bursaries awarded to serving educators to improve qualifications*	31/03/2011		• R9.3 million		
		Liaise with partners in support of the teaching gateway subjects	Programmes implemented	31/03/2011		R100 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 5: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG								
5.4: PROVISION OF EXECUTIVE SUPPORT TO THE MEC								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Facilitate communication between the Offices of the MEC, SG, Top Management and other officials and outside stakeholders.	Timeous communication of meeting dates and other directives from the MEC to stakeholders, and proper compilation of notes during meetings for follow up.	31 March 2011		Operational and Capital Asset Budget		
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Discuss and provide guidance on programmes and agenda for events involving the MEC, other Government Representatives and other stakeholders.	Availability of discussed programme and guidelines to events and well-coordinated meetings.	31 March 2011		Operational and Capital Asset Budget		
		Organise the MMM meetings, collect items for the agenda and its circulation and provide secretarial support during these meetings.	Records of minutes are compiled and distributed timeously after each meeting.	31 March 2011		Operational and Capital Asset Budget		
	To implement Batho Pele principles in all institutions	Ensuring that there is flow of information from the Office of the MEC to the relevant stakeholders.	Systems and procedures are implemented to deal with correspondence, submissions and queries in the Office of the MEC	31 March 2011		Operational and Capital Asset Budget		
	To implement Batho Pele principles in all institutions	Management of Cabinet and Parliamentary matters.	MEC is informed timeously of Cabinet and Parliamentary activities he has to attend, and relevant documentation is prepared	On going		Operational and Capital Asset Budget		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG								
 5.5: MONITORING AND EVALUATION								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Co-ordinate and analyse performance reports Monitor policy implementation.	Reports received & tabled at relevant oversight structures.	30/06/2010 30/09/2010 31/12/2010 31/03/2011		R400 000		
		Audit specific projects and programmes.	Table audit report at Top Management.	30/06/2010 30/09/2010 31/12/2010 31/03/2011		R100 000		
		Evaluate performance of projects, programmes and policies against stated objectives.	Table evaluation report at Top Management.					
		Provide support to SMS members on M & E	Training, development & support provided	30/06/2010 30/09/2010 31/12/2010 31/03/2011		R 20 000		
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele principles in all institutions	Promote Batho Pele throughout the system. Implement service delivery improvement strategies, including learning network & change management	Systems & structures in place Batho Pele principles implemented. Learning network established Change Management strategies implemented 5939 schools with Service Commitment Charter and Service Delivery Improvement Plans 97 Senior Management Offices with Service Commitment Charter and Service Delivery Improvement Plans	30 April 2010 30 June 2010 31 July 2010 31 March 2011		R6 000 000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG								
 5.5: MONITORING AND EVALUATION								
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions	Service Excellence Awards conducted & implemented	2000 schools participate in Service Excellence Awards* 20 institutions participate in Service Excellence Awards* Awards ceremony held	28 February 2011		R1 250 000		
Ensure good corporate governance, management and an efficient administration	To deal decisively with issues of fraud corruption and maladministration	Develop systems & procedures to deal with complaints	Complaint System in place and quarterly reports tabled Acknowledgement of complaints sent within 30 days 100% complaints attended to and directed to relevant responsible offices.	Quarterly		R100 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG								
 5.5: MONITORING AND EVALUATION								
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions	Develop systems to improve service delivery Establish transformation committees Training and support Development of Departmental SDIP Establish Learning network Implement service delivery improvement strategies	Systems in place Transformation committees in place in all institutions Committees supported/developed Annual learning network Change Management strategies implemented	30 April 2010 30 June 2010 30 June 2010 31 July 2010 31 March 2011		R6 000 000		
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions	Service Excellence Awards	Awards ceremony	28 February 2011		R1 250 000		
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions	Develop systems to deal with complaints Establish complaints officers forum Training and support Deal with complaints Report on complaints	Systems in place Forum established Trained Cases closed Report to Top Management	30 April 2010 30 June 2010 30 June 2010 31 July 2010 31 March 2011		R100 000		



BRANCH: PLANNING AND SUPPORT




Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 1: INFRASTRUCTURE MANAGEMENT								
1.1: INFRASTRUCTURE PLANNING								
Broaden access to education and provide resources.	To provide infrastructure, financial, human and technological resources.	Infrastructure Plan. To initiate, develop and oversee the Departmental Infrastructure Plan inclusive of demographic data analysis and scoping of projects.	Infrastructure Plan 2009/10 – 1st Draft	30 June 2010				
			Infrastructure Plan 2009/10 – Final	30 November 2010				
		Policies and Guidelines. To plan, develop, manage and monitor the policies and guidelines for the Directorate: Infrastructure Planning.	Prioritisation Policy Standard Plans and Specifications Design Guidelines	30 June 2010 30 June 2010 31 March 2011				
		Directorate: Infrastructure Planning Management. Management of human and physical resources.	Minutes of meetings. Leave registers, Performance agreements. Asset inventory	Monthly				
		Immoveable Asset Management (GIAMA) inclusive of real estate.	User Asset Management Plan (UAMP)	31 March 2011				
		Infrastructure Database. Management and maintenance of the infrastructure database.	Complete Database. Updated database.	1 April 2010				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 1: INFRASTRUCTURE MANAGEMENT								
 1.2: INFRASTRUCTURE DELIVERY								
Broaden access to education and provide resources.	To provide infrastructure, financial, human and technological resources.	Infrastructure Programme Management Plan. To initiate, develop and monitor the departmental Infrastructure Programme Plan.	IPMP including prioritized list of projects for implementation in 2010/11.	Jan 2010				
		Infrastructure Programme Implementation Plan. To review and monitor the infrastructure Programme Implementation Plan.	300 schools repaired and renovated 11 inappropriate structures replaced 100 schools provided with water and sanitation. 2500 classrooms built	March 2011				
		Directorate: Infrastructure Delivery Management. Management of human and physical resources	10 meetings held Staff evaluation completed	December 2010				
		Budget and Financial Management: To allocate budget to programmes and manage financial expenditure on projects.	100% budget spent	March 2011				
		Reporting: To report on the expenditure on the infrastructure programme.	IRM IYM Chief Directorate Report Top Management	Quarterly Monthly Monthly Weekly				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 2: PLANNING								
2.1: EDUCATION MANAGEMENT INFORMATION SYSTEMS (EMIS)								
Broaden access to education and provide resources	To increase access to basic education.	Conduct all prescribed surveys	All prescribed surveys are conducted, data captured, cleaned, analysed and reports published for use in planning and decision making processes, namely 3 Snap Surveys, namely for ABET, SNE, public ordinary schools 4 annual surveys for ECD, ABET, SNE, public ordinary schools 4 Quarterly surveys for learner and educator attendance 1 survey for ICT equipment	01.04.2010 - 31.03.2011		Will provide later		
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools.	Facilitate the establishment and registration of new institutions and the addition of new grades	Turnaround time for the finalization of applications is reduced to 3 months.	01.04.2010 - 31.03.2011				
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools.	Implement SA SAMS and LURITS to ensure the efficient management of data by all schools	1175 remaining out of 6418 schools will be trained on SA SAMS. 1800 schools using SASAMS 2973 Remaining schools transact with LURITS.	01.04.2010 - 31.03.2011		Will be provided later		
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools.	Facilitate the establishment and registration of new institutions	Turnaround time for the finalization of applications is reduced to 3 months.	01.04.2010 - 31.03.2011				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 2: PLANNING								
 2.1: EDUCATION MANAGEMENT INFORMATION SYSTEMS (EMIS)								
Improve schools' functionality and educational outcomes at all levels	To develop and enhance the professional quality and academic performance of managers and educators in all institutions	Training of District EMIS officials in the management of data using access and excel programmes	36 District EMIS officials (3 per District) have data management skills to collect, clean, analyse and report on District Data collected from schools.	01.04.2010 - 31.03.2011				
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Train principals via trained District EMIS officials to use the data collection instruments effectively and efficiently to capture accurate data with a view to improving planning and decision making.	All principals keep credible data to ensure proficient management of school data based on which planning and decision-making are made by the system.	01.04.2010 - 31.03.2011				




Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 2: PLANNING								
2.2: RESOURCE PLANNING								
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools.	Develop and publish the Resource Targeting List of all public ordinary schools, sorted from poorest to least poor	Schools are informed of the indicative school allocations for 2010/2011 and the list of no fee schools is published	Start: Jan 2010 End: Aug 2010		R120,000		
		Apply approved procedures to deal with deviations on the funding criteria	All allowable deviations are considered and dealt with within 6 months of the issue of the RTL	Start: Oct 2010 End: Mar 2011		R214,000		
		Apply approved procedures to assess the ranking of schools regarding technical accuracy	All contestations are dealt with within 6 months of the issue of the RTL	Start: Oct 2010 End: March 2011		R5,520,000		
		Compensate schools that have exempted parents from the payment of fees	Schools that are compensated	Start: May 2010 End: Mar 2011				
		Develop the Resource Targeting List of all schools for grade R, sorted from poorest to least poor	Schools are informed of the indicative grade 'R' allocations for 2010/2011	Start: Jan 2010 End: Aug 2010		R55,000		
		Develop the Resource Targeting List of all Adult Learning Centres, sorted from poorest to least poor	ALCs are informed of the indicative allocations for 2010/2011	Start: Jan 2010 End: Aug 2010		R55,000		
		Assess the SGB's capacity to manage S21 functions	Schools are newly allocated S21 functions	Start: April 2010 End: Mar 2011				
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Monitor the management of the allocated S21 functions by school governing bodies	Number of schools that have been monitored	Start: April 2010 End: Mar 2011		R1,200,000		

 Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 2: PLANNING								
2.2: RESOURCE PLANNING								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Assess the SGB's capacity to manage S21 functions	Schools are newly allocated S21 functions	Start: April 2010 End: Mar 2011		R1,200,000		
		Monitor the management of the allocated S21 functions by school governing bodies	Number of schools that have been monitored	Start: April 2010 End: Mar 2011				
Develop human resource and organisational capacity and enhance skills	To develop the skills of the Department's workforce at all levels.	Financial Management Training and Monitoring and Evaluation skills	Auditing capacity to assist in the interrogation of school financial statements	April 2010 - Dec 2010		R20,000		
		Advanced Management Development Programme run by SAMDI	Development of management capacity for deputy directors	Start: April 2010 End: Mar 2011		R100,000		
		Public Service Delivery course for officials	Improved work ethics and service delivery	1: Jul - 31 Jul 2010		R50,000		
Improve schools' functionality and educational outcomes at all levels	To develop and enhance the professional quality and academic performance of managers and educators in all institutions	Receive and evaluate research proposals.	Register of all approved requests to conduct research in departmental institutions	Start: April 2010 End: Mar 2011		R25,000		
		Draw up and update research register for all research conducted in departmental institutions						
	To administer an effective and efficient examination and assessment services	Investigation on how the Department is satisfied about the services rendered by the IT Directorate	Report with recommendations	Start: April 2010 End: Jul 2010		R25,000		
		Analysis of matric exam results checking for gender, racial and settlement type disparities	Report with recommendations	April 2010 - Jun 2010		R25,000		
	Analysis of matric exam results checking whether the curriculum prepares learners for the workplace and for tertiary institutions	Report with recommendations	Start: Jul 2010 End: Sep 2010		R80,000			

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 2: PLANNING								
 2.2: RESOURCE PLANNING								
Improve schools' functionality and educational outcomes at all levels	To administer an effective and efficient examination and assessment services	An investigation into the ability of educators and learners to spend time on tasks.	Report with recommendations	Start: Apr 2010 End: Dec 2010		R22,000		
		An investigation on the impact of utilization of quintiles for the identification of school nutrition beneficiaries.	Report with recommendations	Start: Apr 2010 End: Mar 2011		R38,000		
		An investigation on the contribution of state funding to KZN Schools' Grade 12 performance in 'no-fee schools'.	Report with recommendations	Start: Nov 2010 End: Mar 2011		R22,000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies	
KRA 2: PLANNING									
2.3: STRATEGIC MANAGEMENT SUPPORT									
Develop human resource and organisational Capacity and enhance skills	To develop the skills of the Department's workforce at all levels.	Providing on-site support and capacity building workshops to managers	Conduct four (4) workshops to record accurate statistical and non statistical data.	Quarterly		R2000 000			
Ensure good corporate governance, management and an efficient administration.	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Report quarterly and annually on strategy implementation, service delivery and performance management.	Produce an Annual Report	Annually					
			Four (4) workshops to guide the organisation on achieving the vision.	Quarterly					
			Ninety seven (97) managers capacitated on Strategic planning processes.	Annually					
		Develop department's Strategic Planning documents.	One (1) Annual Performance	March 2010					
			Plans distributed to stakeholders	March 2010					
			One (1) Strategic Plan	March 2010					
			One (1) Year Plan	January 2010					
			One (1) Operational Plan	March 2010					
		Four (4) Quarterly Reports	Quarterly						
Aligning quarterly performance targets and budget against the annual performance targets as per Strategic Plan and APP and align budgets to key priorities.	Aligned Quarterly performance targets with Annual Performance Plan targets.	Quarterly							



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 2: PLANNING AND POLICY SUPPORT								
2.3: STRATEGIC MANAGEMENT SUPPORT								
Ensure good corporate governance, management and an efficient administration.	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Manage finance of the directorate Monitor the cash flows of the directorate and procure goods and services	Number of items procured and received	As per management plan schedule		R2000 000		
		Provide strategic policy review, matrix of speeches and analysis by : Gathering and analyzing data for policy analysis from oversight pronouncements.	Number of Policies, political injunctions, speeches, statements and priorities analyzed and reported on.	Annually				
		Gathering and collating data for compilation of strategic, operational, quarterly performance plans/reports.	Number of files developed files containing collated data for each strategic document.	Quarterly				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 2: PLANNING								
 2.4: LEARNER TRANSPORT								
Broaden access to education and provide resources 	To increase access and provide resources to education in public ordinary schools	Transportation of learners from rural areas and under-serviced areas to schools	94% of learners transported from rural areas 6% of learners transported from under-serviced areas	Quarterly		R134,703.00		
		Provision of dedicated learner transport to learners from rural and under-serviced areas	13 000 learners transported 12 200 learners transported in rural areas 800 learners transported in under-serviced areas	Quarterly				
		Transportation of the learners who have severe mental and physical conditions from hospitals to schools	Number of learners who have severe mental and physical conditions transported.	Quarterly				
		Allocation and review of learner quotas to districts and monitoring the adherence to quotas.	Number of districts allocated learner quotas Number of learners reviewing learner quotas	Quarterly				
		Capturing, cleaning and verification of learner transport data from districts.	Number of reports with verified information from districts	Quarterly				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 3: CURRICULUM MANAGEMENT								
3.1: CURRICULUM TRANSFORMATION AND EDUCATOR SUPPORT IN GET PHASE								
Broaden access to education and provide resources	To implement teaching, management and governance support at all schools	Manage the implementation of the Curriculum Review process	Distribute Curriculum News and other communiqué from DoBE Support advisors and schools on the mandated changes	April 2010 – Feb 2011		R500 000		
		Increase frequency of visits by officials to monitor and support poor performing primary schools	800 schools are visited and supported	April 2010 – Feb 2011		TL5 Budget		
		120 schools in the most deprived wards are supported	Effective teaching and learning in the 120 schools	April 2010 – Feb 2011		TL5 Budget		
		Monitor the DoBE provision of Grades 3, 6 and 9 workbooks, lesson plans and assessment tasks to public schools	4200 schools are monitored	As per DoBE delivery of the materials		TL5 Budget		
		Conduct workshops for 3250 educators in the teaching of literacy and numeracy for Grade 3 educators	Improved literacy and numeracy in schools	June 2010 – Feb 2011		R3,25m		
		Conduct workshops for 3250 educators in the teaching of Maths and Language for Grade 6 educators	Improved literacy and numeracy in schools	June 2010 – Feb 2011		R3,25m		
		Conduct workshops for 400 educators in the teaching of Maths and Languages	Improved literacy and numeracy in schools	June 2010 – Feb 2011		R0.4m		
		350 Subject advisors are trained in content and methodology	Advisors are empowered	May-July 2010 Feb 2011		R1m		
		Co-ordinate and Implement National and Provincial Curriculum related projects	Projects are implemented to support teaching and learning	April 2010-March 2011		R250 000		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 3: CURRICULUM MANAGEMENT								
3.2: CURRICULUM TRANSFORMATION AND EDUCATOR SUPPORT IN FET PHASE (SCHOOLS)								
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Provision of curriculum support to subject advisors and District CES's to increase the number of learners qualifying for Bachelor's level	Capacitated cohort of 254 subject advisors & 12 District CES's on curriculum implementation & management	April 2010 – Feb 2011		R1,947.800		
		Provision of Learning & Assessment Guidelines for all educators in the NCS subjects	30,000 Grade 10-12 educators adhering to the dictates of the curriculum changes for 2010	April 2010-Feb 2011		R10,000,000		
		Conducting educator workshops on new content in all NCS subjects	30,000 Grade 10-12 educators trained to teach the new content in all NCS subjects	May 2010-August 2010		R4,000,000		
		Provision of Learning & Teaching Resources as part of matric intervention	1800 schools with resources available for curriculum instruction to attain a pass rate of 76%	April 2010– December 2010		R41,307,530		
		Provision of Critical Resources, training and support for educators for CPD & enrolling for ACE in Mathematics , Acc & Econ & Physical Science as part of the Lekgotla document	All 1800 FET Schools provided with critical resources with professionally qualified educators. <ul style="list-style-type: none"> • 3600 Maths educators receive CPD • 1800 educators receive Maths lesson plans, workbooks & scientific calculators • 3500 learners receive learning & revision material • 300 Reg for ACE in P/Science • 1600 Reg for ACE in Maths • 800 Reg for ACE in ACC & Economics • 3200 P/Science educators receive CPD • 1600 Maths educators trained on new content 	April 2010- December 2010		R99, 464,375		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: CURRICULUM MANAGEMENT								
 3.2: CURRICULUM TRANSFORMATION AND EDUCATOR SUPPORT IN FET PHASE (SCHOOLS)								
Broaden access to education and provide resources.	To increase access and provide resources to education in public ordinary schools	Co-ordinate curriculum innovation programmes with outside partners to increase the number of learners qualifying for Bachelor's level	Full participation by 12 Districts in the following activities : <ul style="list-style-type: none"> • Holocaust • Inkosi Albert Luthuli Oral History • Youth Dialogue on Race & Values • Today's Choices • Playhouse Productions • Mayibuye Youth in Business • Council for Economic Education programs • Botanic Gardens Education on flora • iSimangaliso Wetland Project • Tourism Career Expo 	April 2010-August 2010		R1,602,000		
	To provide infrastructure, financial, human and technological resources.	Recapitalization of Technical High Schools to increase the number of Technically skilled learners from these schools	32 Technical High Schools recapitalized to meet the demands of teaching the technical subjects	April 2010 –March 2011		R15,314 , 367 (Conditional Grant)		
		Recapitalization of Agricultural High Schools	10 Agricultural High Schools recapitalized to meet the demands of teaching & learning Agriculture as a subject	April 2010-March 2011		R5,000,000		
		Recapitalization of Historical High Schools	5 Historical High Schools recapitalized to restore former glory as teaching & learning institutions	April 2010-March 2011		R5,000,000		
Broaden access to education and provide resources.	To implement teaching, management and governance support programmes at all schools.	Provision of workshops on curriculum management for SMTS	7200 trained SMT,s available to manage the implementation of the NCS	June 2010-March 2011		R3,600,000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: CURRICULUM MANAGEMENT								
 3.2: CURRICULUM TRANSFORMATION AND EDUCATOR SUPPORT IN FET PHASE (SCHOOLS)								
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Implement the NLSA in the underperforming schools	905 schools monitored for improvement in the Grade 12 exams Reduce NLSA schools to 680*	April 2010-Sept 2010		R15,000,000		


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 3: CURRICULUM MANAGEMENT								
3.3: PROMOTION OF EARLY CHILDHOOD EDUCATION								
Broaden access to education and provide resources.	To increase access and provide resources to education in public ordinary schools.	Open, staff and resource Grade R Classes at public schools and community based sites	Twenty Classes opened,* staffed and resourced	April 2010 April 2010 April 2010		R840 000 R200 000		
		Providing norms and standards allocations to Grade R classes in public schools	Norms and standards allocated to 60% of public schools with Grade R classes	September 2010		R110 000 000		
		Provision of NSNP to Grade R classes in public schools	75% of Grade R learners in public schools are on the NSNP programme.	September 2010		Ms N Ngcobo		
Develop Human Resource And Organisational Capacity And Enhance Skills	To develop the skills of the Department's workforce at all levels.	Arrange for training through HEI (University) for Grade R Practitioners at ECD Level 5	190 Practitioners on course (attendance registers, record of payments)	Quarterly Apr 2010-Mar 2011		R3 882 084		
		Arrange for training of Grade R Practitioners through HEI (FET College) at ECD Level 5	20 Practitioners on course (attendance registers, record of payments)	Quarterly Apr 2010-Mar 2011		R200 000		
		Arrange for NQF Level 4 learnerships for ECD Practitioners at 0-4 age level	List of 1 000 Practitioners Signed SLA for 1000 Practitioners List of graduates	April 2010 May 2010 May 2011		R37 720 000		
		Support ECD Practitioners at 0-4 age level in the NQF Level 4 learnerships	Monitoring reports of classes of 604 Practitioners Payment of Stipends and Tuition fees for 604 Practitioners Graduation of 604 Practitioners	Monthly April, Sept, Dec 2010 Jan 2011		R11 403 520		
		Provide training and resources for itinerant toy librarians and home-based are givers	Recruitment of three hundred (300) toy librarians and two hundred and forty (240) home-based care givers	April 2010		R8 100 000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: CURRICULUM MANAGEMENT								
 3.4: PROMOTION OF ADULT BASIC EDUCATION AND TRAINING								
Broaden access to education and provide resources.	To provide a diverse curricula and skills oriented programmes across the system.	Partnering with FET colleges training.	Increased number of ABET centres offering skills programmes. ABET partnerships with various stakeholders established.	April – March 2011		R250 000		
		Increase learner enrolment and retention in all PALCs.	Provincial Learner Database is available.	April – October 2010		R100 000		
		Absorb learners from Mass Literacy Campaigns e.g. Kha Ri Gude and Masifundisane.	Increased number of level 2 learners.	April – June 2010		R50 000		
		Conduct advocacy campaigns; organized through National, Provincial and District structures.	International Adult Learner Week celebrated.	06 – 11 September 2010		R200 000		
		Training of District officials and ABET educators in the new curriculum and assessment.	District officials and ABET educators are trained in the new curriculum. Curriculum Guidelines are in place. Learner performance improved.	April 2010 – March 2011		R100 000		
		Training of District officials and ABET educators in the new interim level 4 qualification.	All level 4 learners are registered as per new qualification.	April – May 2010				



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 3: CURRICULUM MANAGEMENT								
3.4: PROMOTION OF ADULT BASIC EDUCATION AND TRAINING								
Improve schools functionality and educational outcomes at all levels.	To develop and enhance professional quality and academic performance of managers and educators and all officials in all institutions.	Auditing of PALCs.	All PALCs are audited.	31 March 2011 (April 2010 – March 2011)		R100 000		
		Monitoring of PALCs.	All PALCs monitored and supported.	31 March 2011 (April 2010 – March 2011)				
		Registration of centres.	Centres will be registered in a Provincial Gazette.	March 2011				
		Training of District officials and ABET educators in the new interim level 4 qualification.	All level 4 learners are registered as per the new qualification.	April – May 2010				
Ensure good corporate governance management and efficient administration.	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Training of Centre Managers on administrative, financial and management skills.	All Centre Managers trained in administrative, financial and management skills.	April – September 2010		R80 000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 3: CURRICULUM MANAGEMENT								
 3.5: PROMOTION OF MASIFUNDISANE LITERACY CAMPAIGN								
Broaden access to education and provide resources	To broaden access and provide resources to education in public ordinary schools	Set up adult literacy classes for illiterate adults	90 000 illiterate adults are recruited and enrolled in Masifundisane	September 2010		R4 million for LTSM		
		Parallel to mainstream adult literacy materials, develop materials for Braille readers	Facilitator and learner handbooks are translated into Braille	May 2010		R500 000		
	To provide infrastructure, financial, human and technological resources	Maintain an electronic system for monitoring and communicating learner progress records	300 Masifundisane supervisor hubs (linked to 4 000 learning sites) relay learner progress reports to head office via the learner-facilitator tracker tool	April 2010		R1 million for 3G maintenance		
	To broaden access and provide resources to education in public ordinary schools	Recruit and train youth to run adult literacy sites	4 000 unemployed youth are employed as cadres who draw a monthly stipend	September 2010		R33 million for stipends		
		Train and use adult literacy facilitators as community profilers for the project: War on Poverty (Provincial Flagship Program)	Masifundisane facilitators are involved in profiling and servicing 57 poorest wards in KZN as well as 400 wards from the next tier of poverty	September 2010		R33 million for stipends and R4 million for LTSM		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 4: CURRICULUM SUPPORT SERVICES								
 4.1: PROMOTION OF INFORMATION AND COMMUNICATION TECHNOLOGIES; MATHS AND SCIENCE								
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success at all levels.	Support for Dinaledi and HeyMath! Schools	Train 60 GET and FET subject advisors on HeyMath! Program 350 Dinaledi educators trained 100 educators trained on HeyMath! And Maths Paper 3	<ul style="list-style-type: none"> April 10 August & Sept 10 July 10 		R2m (Skills)		
	To develop and enhance professional quality and academic performance of managers and educators in all institutions							
Broaden access to education and provide resources	To provide a diverse curricula and skills oriented programmes across the system	Support for Foundations of Learning and to increase the number of learners passing Maths and science	500 educators receive trained on Grade 4-7 mathematics (numeracy)	<ul style="list-style-type: none"> April – May Aug –Sept July, Aug, September 		R3m (Skills)		
			500 FET (non-Dinaledi) educators get training on Maths and science: Ugu, Umzikhulu & Amajuba 360 educators from Dinaledi Feeder schools get support in MST Five nuclei schools supporting 100 Maths Teacher	<ul style="list-style-type: none"> May – September March- Sept 				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 4: CURRICULUM SUPPORT SERVICES								
4.1: PROMOTION OF INFORMATION AND COMMUNICATION TECHNOLOGIES; MATHS AND SCIENCE								
Ensure good corporate governance, management and an efficient administration.	To Implement Batho-Pele in all institutions	Provision of MST and ICT Resources	100 schools get science kits	Aug		R78 m		
			100 schools get ICT labs (60 budgeted; 40 sponsored)	September				
			500 non-electricity schools get (solar) laptops	Sept				
			50 schools get projected technology (laptop, data projector and software)	Oct				
			Supply of e-content to 200 schools	May – Jan 11				
		Connectivity to internet and e-mail, Professional Development and Promoting the use of ICTs	1 000 schools connected to the internet and e-mail.	May 10 - March 11		R20,2 m		
		6 000 educators and subject advisors trained on ICT skills	April 10 – March 11					
		All schools get MST & ICT newsletters	April, July and Oct 10					
		Support MST and ICT (external) Projects	Coordinate other MST & ICT Projects (some externally funded). For example: DST & SAASTA, Aggrey Klaaste Awards; NSW and Zenex Projects; M & S Education Centre Project; Transnet, NPC, MTN; Intel; ELCAD, etc	April 10 – Feb 2011		R2m		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 4: CURRICULUM SUPPORT SERVICES								
 4.2: QUALITY IMPROVEMENT, DEVELOPMENT, SUPPORT AND UPLIFTMENT PROGRAMME (QIDS-UP)								
Broaden access to education and provide resources.	To increase access and provide resources to education in public ordinary schools	Provide essential and basic resources to quintiles 1 and 2 primary schools.	Effective teaching and learning. Improved learner attainment in literacy and numeracy. All quintiles 1, 2 and 3 primary schools to receive essential basic resources for effective teaching and learning. Redress	01/04/2010 to 30/11/2010		R80 000 000		
Develop organizational, human resource capacity and enhance skills.	To develop the skills of the Department's workforce at all levels	Conduct workshops for the Foundation and Intermediate Phases educators in the teaching of literacy and numeracy.	Effective teaching and learning. Improved learner attainment in literacy and numeracy. 2 educators per phase per school. To improve quality of teaching in literacy and numeracy	01/04/2010 to 31/03/2011		R15 000 000		
		Conduct workshops for the SMTs in effective leadership, school management and administration of the quintiles 1, 2 and 3	Improved leadership, school management and administration in all quintiles 1,2 and 3 primary schools.	01/04/2010 to 31/03/2011		R8 000 000		
Ensure good corporate governance, management and efficient administration.	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Conduct workshops for the SGB Finance Committees of the quintiles 1 and 2 schools	Compliance and effective implementation of SASA sections 38, 42 and 43 by all quintiles 1,2 and 3 primary schools. 5939 SGB finance committees trained*	01/04/2010 to 31/03/2011		R8 000 000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 4: CURRICULUM SUPPORT SERVICES								
 4.2: QUALITY IMPROVEMENT, DEVELOPMENT, SUPPORT AND UPLIFTMENT PROGRAMME (QIDS-UP)								
Broaden access to education and provide resources.	To increase access and provide resources to education in public ordinary schools	Upgrading and renovating Grade R classrooms.	Upgrading and renovating Grade R classrooms in all quintile 1 primary schools By 2010 learners enrolled in Grade 1 should have participated in an accredited Reception Year Programme	01/04/2010 to 31/03/2011		R25 000 000		
		Provide mobile classrooms for Grade R where there are none to be renovated.	Provide 30 mobile classrooms (1 per school) for Grade R where there are none to be renovated. Implementation of Education White Paper 5 Government Gazette No. 22756. By 2010 learners enrolled in Grade 1 should have participated in an accredited Reception Year Programme	01/04/2010 to 31/02/2011		R5 000 000		
		Provide mobile libraries (3 per school) to quintiles 1 and 2 schools.	Improved learner attainment in literacy and numeracy in quintiles 1, 2 and 3 primary schools. 600 targeted schools. To improve and instill the culture of reading in quintiles 1,2 and 3 primary schools	01/04/2010 to 31/03/2011		R8 000 000		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 4: CURRICULUM SUPPORT SERVICES								
 4.2: QUALITY IMPROVEMENT, DEVELOPMENT, SUPPORT AND UPLIFTMENT PROGRAMME (QIDS-UP)								
Broaden access to education and provide resources.	To increase access and provide resources to education in public ordinary schools	Provide mobile classrooms for Grade R where there are none to be renovated.	Provide 30 mobile classrooms (1 per school) for Grade R where there are none to be renovated. Implementation of Education White Paper 5 Government Gazette No. 22756	01/04/2010 to 31/02/2011		R5 000 000.0		
		Provide mobile libraries (3 per school) to quintiles 1 and 2 schools.	Improved learner attainment in literacy and numeracy in quintiles 1, 2 and 3 primary schools. 600 targeted schools. To improve and instill the culture of reading in quintiles 1,2 and 3 primary schools	01/04/2010 to 31/03/2011		R8 000 000.00		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 5: QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS								
5.1: EXAMINATIONS ADMINISTRATION								
Improve schools' functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Processing and distribution of common and preparatory question papers	Grade 12 Common and preparatory question papers	• 1 May 2010		R 303 649 444		
		NSC and SCE (Grade 12) Process and distribute Question paper for all learners Registration of candidates Conduct of examination and marking of scripts Resulting and analyzing of grade 12 examinations (SCE and NSC)	Question Papers delivered to learners Admission Letters Results Analytical Report of results To administer an effective and efficient examination and assessment services.	Feb – Apr 2010 Apr – Jun 2010 Oct 2010– Jan 2011		R 45 130 500 R 3 333 600 R 290 854 840 R 3 085 000		
		ABET Question paper processing and distribution Registration of candidates Conduct of examination and marking of scripts Resulting and analyzing of ABET L4 Examinations	Question Papers Admission Letters Results Analytical Report of results	May – Jun 2010 Oct 2010– Jan 2011		R 1 095 000 R 300 000 R 7 432 836 R 300 000		


Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS								
5.1: EXAMINATIONS ADMINISTRATION								
Improve schools' functionality and educational outcomes at all levels	To administer an effective and efficient examination and assessment services.	CERTIFICATION Issue bulk Certificates Process and distribute combined and duplicate Certificates	Certificates	Jan – Dec 2010		R 9 983 111		
		INTERNAL ASSESSMENT Print, capture and analyze grade 3, 6 and 9 results	Analytical Reports	31 January 2011		R 3 490 000		
		Control and monitor the recording of School Based Assessment and written marks on the external and internal Marksheets	Marksheets To monitor progress in relation to the effectiveness of the education system	Sept 2010 – April 2011		Personnel		



Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
KRA 5: QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS								
5.2: DESIGN OF ASSESSMENT AND EXAMINATION INSTRUMENTS								
To improve schools' functionality and educational outcomes at all levels	To administer an effective and efficient examination and assessment services.	Drawing of common testing time tables for: <ul style="list-style-type: none"> • Mid-Year • September 	Delivery of copies of Provincial Assessment Programmes (PAP) to all schools.	January 2010		R193 412		
		Guidelines for grade 12 common tests.	Delivery of the June and September tests guidelines to all schools.	February 2010		R246 034		
		Appeals: Remarking, checking and viewing of scripts (The class of 2009)	Release of remarking/rechecking and viewing results to all applicants.	March 2010		R41 034		
		Supplementary examinations for the class of 2009.	Release of supplementary examination results.	April 2010		R81 034		
		Examination Board meeting.	Sitting of the Examination Board in April.	April 2010		R66 034		
		Finalisation of the marker applications and processing of applications.	Delivery of application forms to all schools offering the NCS at grades 10, 11 and 12.	February 2010		R51 034		
		Selection of markers for the May/June and ABET examination.	Appointment of markers for the Senior Certificate and ABET examination.	March 2010		R31 034		
		Conduct of the May/June NATED report 550 and Adult Basic Education examinations and grade 12 mid-year examination.	Release of results for the Senior Certificate and ABET examination.	July 2010		R 633 844		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS								
 5.2: DESIGN OF ASSESSMENT AND EXAMINATION INSTRUMENTS								
To improve schools' functionality and educational outcomes at all levels	To administer an effective and efficient examination and assessment services.	Selection of the 2010 markers for the National Senior Certificate and ABET.	Appointment of markers for the Senior Certificate and ABET examination.	July 2010.		R41 034		
		Moderation of Continuous Assessment Marks for Grade 12 and ABET.	93% CASS marks captured and moderated* Submission of moderated CASS marks for verification by UMalusi and National DoBE. Capturing of final CASS marks for the final NSC examination.	August/September 2010.		R392 034		
		Conduct of the preparatory examinations for grade 12.	Conduct of the September preparatory examinations and analysis of learner performance.	September/October 2010.		R31 034		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS								
 5.3: QUALITY ASSURANCE								
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Setting performance standards for schools Developing and providing benchmarks against which to monitor and evaluate education processes in education institutions	Performance standards have been developed and the manual is available to 6000 public schools	April – Dec 2010		R50 000 - 00		
Develop organizational, human resource capacity and enhance skills.	To develop the skills of the department's workforce at all levels.	Capacitate district officials on the use of learner teacher support material (LTSM) in 12 districts.	350 District officials in the 12 districts are capacitated in the use of learner teacher support material (LTSM)	April - May 2010		R50 000 - 00		
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Co-ordinate the development and implementation of Turn around strategy to improve Grades 3, 6 & 9 evaluation results	A strategy is available in each of the 12 districts 12 Districts implement interventions from turn-around strategy	April – August 2010		R250 000 – 00		
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools	Coordinate printing and dissemination of learner support material for the remaining 3 districts: Umlazi, Pinetown and Umgungundlovu	Learner teacher support material (LTSM) for 3 districts are printed and disseminated Grade 3 – 67 583 learners (literacy and numeracy booklets) – 1 booklet per learner=67 583 booklets Grade 6 – 69 932 learners (Maths, Languages and Natural Science booklets) 3 booklets per learner =209 796 booklets	May 2010		R2080 342 - 00		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS								
 5.3: QUALITY ASSURANCE								
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Evaluate learner performance and contextual factors affecting learning and teaching in 600 sampled schools with Grades 3, 6 & 9 from 57 most deprived municipal wards	Learner performance results and contextual factors in 600 sampled schools with Grades 3, 6 & 9 are available as baseline for the most deprived municipal wards of the province	July –August 2010		R920 000 – 00		
Develop organizational, human resource capacity and enhance skills	To develop the skills of the department's workforce at all levels.	Capacitate GET subject advisors and Teacher Development officials in the use of four (4) Mathematics series booklets developed Provincially	Subject advisors in GET & 8 Teacher Development officials have been capacitated in the use of the mathematics series	July 2010		R75 000 - 00		
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Develop the monitoring instrument and evaluate the teaching assistant programme (TAP) at the Foundation Phase in 60 sampled primary schools	The monitoring tool has been developed and administered in 60 sampled primary schools	May 2010		R20 000 - 00		
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Evaluate 360 Grade 9 sampled schools across the districts to obtain baseline data.	360 of the Grade 9 sampled schools are evaluated and the report is available.	September 2010		R450 000 - 00		
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Evaluate independent schools in Grade 3 & 6 to comply with the requirements in Government Gazette No. 30880	Report is available on 131 Independent schools evaluated	October - December 2010		R850 000 - 00		

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS								
5.3: QUALITY ASSURANCE								
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Evaluation of a sample of 228 Quintile 1 and 5 schools in order to determine the gap	A sample of 228 Quintile 1 & 5 schools have been evaluated to determine the gap existing between the two quintiles and the report indicating the gap is announced	September 2010 - February 2011		R230 000 -00		
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Co-ordinate and monitor the administration of annual national assessments in Grade 3, 6 & 9	The administration of annual national assessments are co-ordinated and monitored in: <ul style="list-style-type: none"> • 216008 – Grade 3 • 218645 – Grade 6 • 234769 – Grade 9 	November / Dec 2010		R200 000 -00		
	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Capacitate districts officials and train school managers on the use of revised instruments to conduct School Self Evaluation and compile School Improvement Plan	School Self Evaluation is undertaken and School Improvements Plans are compiled and made available to districts	August - October 2010		R50 000		
Develop organizational, human resource capacity and enhance skills	To develop the skills of the department's workforce at all levels.	To identify developmental needs of officials as per PGP and provide opportunities for staff to gain knowledge and skills	36 Officials have been capacitated 40% of PGP's implemented*	May 2010 – March 2011		HRD Skills Development)		
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	To develop a risk management plan to deal with learner assessment tasks and captured data for Grade 3, 6 & 9 (Security plan)	A risk management plan is in place	May 2010				

Strategic Goal	Strategic Objective	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Date Completed	Budget	Budget Spent	Progress including highlights, challenges and mitigating strategies
 KRA 5: QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS								
 5.3: QUALITY ASSURANCE								
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	To ensure efficiency, effective and economical use of state resources by empowering officials on the relevant legislations	36 Officials have been trained on the relevant legislations	May 2010 – March 2010		HRD Skills Development)		
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions	To provide accurate and reliable information on learner performance to all education community and stakeholders	Report and statistic information on learner performance is available	April 2010 – March 2011		HRD		