



PROVINCE OF KWAZULU-NATAL

DEPARTMENT OF EDUCATION

STRATEGIC PLAN
2010/11 – 2014/15

***DEDICATED TO SERVICE AND PERFORMANCE BEYOND
THE CALL OF DUTY***

***UKUZIBOPHEZELA NOKUZINIKELA EKUSEBENZENI
NGOKUZIHANDLA NANGOKWEDLULELE***

A. PRESENTATION OF THE STRATEGIC PLAN TO THE MEC

I have pleasure in presenting the Strategic Plan 2010/11 – 2014/15 of the KwaZulu-Natal Department of Education to the MEC: Education, Mr E.S. Mchunu.

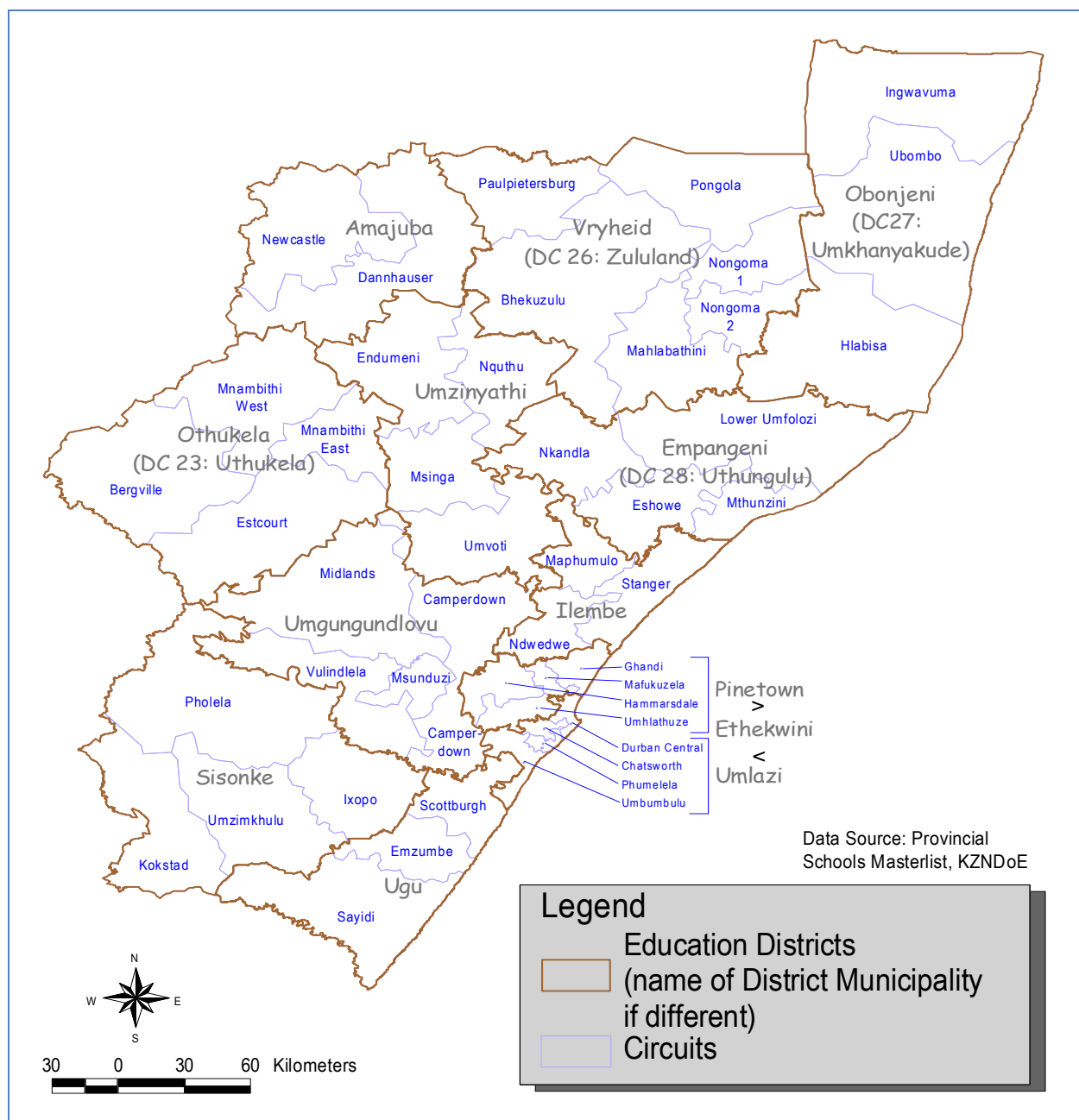


R.C. Lubisi, (PhD)
Superintendent-General

© KwaZulu-Natal Department of Education, 2010
ISBN: 978-0-621-39065-0
PR: 297/2009

Enquiries/ Imibuzo
Department of Education
Directorate: Strategic Management Support
247 Burger Street
Pietermaritzburg
3201
Tel: (033)341 8535
Fax: (033)341 8695
Tollfree: 0800 204 353
Email: info@kzndoe.gov.za
Url: www.kzneducation.gov.za

B. GEOGRAPHICAL DISTRIBUTION OF EDUCATION DISTRICTS AND CIRCUITS IN KWAZULU-NATAL



C. OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Education under the guidance of the MEC for Education, Mr E.S. Mchunu;
- Takes into account all the relevant policies, legislation and other mandates for which the KwaZulu-Natal Department of Education is responsible; and
- Accurately reflects the strategic goals and objectives which the KwaZulu-Natal Department of Education will endeavour to achieve over the period of five (5) years.

R. Cassius Lubisi, PhD

Signature:_____

Accounting Officer

Approved by:

Mr. E.S. Mchunu, MP

Signature:_____

Executive Authority

D. CONTENT

A. PRESENTATION OF THE STRATEGIC PLAN TO THE MEC	II
B. GEOGRAPHICAL DISTRIBUTION OF EDUCATION DISTRICTS AND CIRCUITS IN KWAZULU-NATAL	III
C. OFFICIAL SIGN-OFF	IV
D. CONTENT	V
E. FOREWORD BY THE MEC	1
F. INTRODUCTION BY THE S-G	5
1. VISION	11
2. MISSION	11
3. VALUES	12
4. LEGISLATIVE AND OTHER MANDATES	13
4.1. CONSTITUTIONAL MANDATES	13
4.2. LEGISLATIVE MANDATES	14
4.3. POLICY MANDATES	17
4.4. RELEVANT COURT RULINGS	18
5. SITUATIONAL ANALYSIS	20
SPATIAL ANALYSIS	21
5.1. DEMAND FOR EDUCATION IN KWAZULU-NATAL	21
5.2. SPATIAL REPRESENTATION FOR DISTRIBUTION OF RESOURCES AND EDUCATIONAL NEEDS	22
5.3. ORGANISATIONAL ENVIRONMENT	33

5.4. ANALYSIS OF THE SERVICE DELIVERY ENVIRONMENT	38
5.5. DEPARTMENT'S DELIVERABLES ON NATIONAL AND PROVINCIAL PRIORITIES	41
5.5.1. DEPARTMENT'S CONTRIBUTION TO NATIONAL OUTCOMES	44
5.6. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS	45
6. STRATEGIC GOALS AND STRATEGIC OBJECTIVES OF THE DEPARTMENT	48
6.1. JUSTIFICATION OF STRATEGIC GOALS	50
6.2. STRATEGIC GOALS, STRATEGIC OBJECTIVES WITH JUSTIFICATIONS AND BASELINE	53
STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES	53
STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL	57
OUTCOMES AT ALL LEVELS	57
STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL CAPACITY AND	60
ENHANCE SKILLS	60
STRATEGIC GOAL 4: DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE,	62
AND SUPPORT.	62
STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN	64
EFFICIENT ADMINISTRATION	64
STRATEGIC GOAL 6: TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION	68
PROGRAMME PLANS	73
7. PROGRAMME 1: ADMINISTRATION	74
7.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 1	74

7.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 1	76
8. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS	77
8.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 2	77
8.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 2	79
9. PROGRAMME 3: INDEPENDENT SCHOOLS	80
9.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 3	80
9.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 3	81
10. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION	82
10.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 4	82
10.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 4	84
11. PROGRAMME 5: FURTHER EDUCATION AND TRAINING	85
11.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 5	85
11.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 5	87
12. PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING	88
12.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 6	88
12.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 6	90
13. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT	91
13.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 7	91
13.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 7	93
14. PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES	94

14.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 8	94
14.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 8	96
LINKS TO OTHER PLANS	97
15. INTERDEPARTMENTAL LINKAGES	97
16. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	100
17. CONDITIONAL GRANTS	102
18. PUBLIC-PRIVATE PARTNERSHIPS	107
19. CONCLUSION	107
20. LIST OF ACRONYMS	108

E. FOREWORD BY THE MEC



The government of South Africa has received an unequivocal electoral mandate that will be pursued vigorously by all spheres of government in the next five years. The ten national strategic priorities announced by the President in his State of the Nation Address provide a basis for all our interventions. Subsequent to that, the Premier of KwaZulu-Natal, in his State of the Province Address, gave very clear directives that the Department of Education's mandate is to deliver quality education and to ensure that schools in the province are centres of excellence.

The new administration is operating in a context that has numerous challenges, including fiscal constraints in the country. In spite of the shortfall in revenues, the state has committed to increasing its investment in health and education; infrastructure development as well as on fighting crime. For the education sector, the increase in public investment is welcome as we intend to maintain the trend of visible service delivery while also strengthening our efforts towards ensuring that all people of this province – young and old – have equal opportunities for development and self realization.

Significant gains were made in the past five to ten years, particularly in broadening access to education institutions for the people of KwaZulu-Natal. We improved not only the proportion of children of school-going age that are actually in schools, but we also improved the conditions within which they learn. The extensive school infrastructure programme that has been rolled out in this province in the past five years is gradually making an impact in KwaZulu-Natal, and solid school buildings can be found in areas that were known to be so remote that the only forms of infrastructure that could be found were mud structures.

Similarly, our mass literacy campaign, Masifundisane, has improved literacy levels of some 440 000 adults in only three years, who would otherwise not have been able to read and write. Just over 1,279,769 million learners in our schools are exempted from paying school fees because of their material condition, and about 1.7 million participate in the school nutrition programme.

Since the beginning of the term of office of the new administration, we have embarked on a listening campaign with a wide range of education stakeholders to solicit their views on the state of education in the province, and the areas of priority that should be on our radar screen within the next five years. A number of issues were raised, all of which pointed towards the need for improving the quality of education while also ensuring that our administrative systems are well-oiled and suitable to handle the task of providing education to approximately 2 662 084 learners, by 88 373 teachers in 5 939 schools in the province.

The sentiments of our key stakeholders echoed by those of the President of the Republic of South Africa, Mr J.G. Zuma and the Premier of KwaZulu-Natal, Dr Z. Mkhize, who have both urged us to ensure that our schools become centres of excellence, that teachers are in schools on time, and that they are teaching the right curriculum.

We acknowledge that the core business for the Department of Education is primarily to deliver quality education to the people of KwaZulu-Natal, which is transacted in schools, in a classroom set up and through interaction between a learner and a teacher. We will raise the profile of these critical components and make them the three estates for education, which are:

- (i) *school and the classroom;*
- (ii) *teaching and learning; and*
- (iii) *the educator and educator capacity.*

In that regard we will aim to broaden access to education and ensure that schools are functional. We will ensure that the current levels of achievement of educational outcomes are improved. The country as a whole has consistently fared poorly in numeracy, reading and writing when compared to the South and South East African countries. We will spare no effort to turn the situation around in the Grades R to 12. We will pay particular attention to improving Grade 12 results through our Matric Improvement Campaign that is already under way.

The levels of support provided to schools by the Department will be improved significantly – including support for curriculum delivery and learner assessment; support to subject specialists and teachers; support to school management teams as well as support towards school governance. In order to

ensure that the Department rises to these demands, it will be important that we review how we are organised structurally. Of critical importance is to ensure that the structure reduces the “distance” between the school and head office, by, for example, reducing the time lag in finalising appointments of school-based staff and processing of payments. Further, since structure follows functions, it is important that the structure reflects the Department’s elevation of its core business.

Our managers have re-committed themselves to becoming the best managers in the public service. They have committed to the Department’s motto, ***“Dedicated to Service and Performance beyond the Call of Duty”*** and to putting people first in the spirit of Batho Pele. As a collective, management of the KZN Department of Education will be more conscious and aware of their critical role as managers in a developmental state and the need for them to empower the people of South Africa and about boldly implementing government policy in this regard.

We will also pay significant attention to the scourges of drug and substance abuse by young people, as well as teenage pregnancy, which are both matters of national concern. We will be launching campaigns to address:

- (i) *teenage pregnancy; and*
- (ii) *drug and substance abuse during the financial 2009/10.*

We will invite all education stakeholders, community leaders as well as non-governmental organisations to join hands with the Department in driving the campaigns.

As we table this Strategic Plan 2010 – 2014, we are confident that it represents the will of the people of KwaZulu-Natal since we have engaged extensively on the strategic direction that we are taking. The plan also represents the commitment of the management team of the Department to ensuring that the government delivers on the education mandate that it received from the electorate. We take this commitment seriously, and we will ensure that the public is provided the necessary space to hold us accountable. As the Executive Authority of the Department of Education, I fully endorse the commitments to service delivery articulated in this Strategic Plan.

We intend to continue consulting our key stakeholders so that we can develop a provincial education sector plan that will represent stakeholder consensus on the education agenda for the next twenty to thirty years. Our long term vision is of a *well educated, skilled and highly developed citizenry*, where everyone has the necessary skills and capabilities to lead a meaningful life. We envision a province where our children's future is not pre-determined by their disadvantaged parental background. We are confident that there is "HOPE FOR A BETTER FUTURE" and we would like to invite all education stakeholders to work together towards the achievement of this vision.

We call upon all our employees – from the schools to head office – to uphold and demonstrate ***"Dedicated to Service and Performance beyond the Call of Duty"*** in all that they do for the benefit of the people of this province.

As I table this, the Department of Education Strategic Plan 2010/11 – 2014/15 to the Speaker of the Provincial Legislature, I do so with a firm belief that we will all pull together for the benefit of the citizens of KwaZulu-Natal.

Mr E.S. Mchunu, MPL

MEC: Education

F. INTRODUCTION BY THE S-G

The Medium Term Strategic Framework (MTSF) 2010 to 2014 has provided a broad framework within which the programme of action of government departments will be located in the next five years. Taking cue from the electoral mandate and the 15-year review of progress that has been achieved by government since 1994, the MTSF outlines the overall objectives of government, as well as ten strategic priorities that will drive service delivery over the next five years. Central to the MTSF, is government's commitment to investing in quality education and skills development, as well as sustained economic growth and development that include the creation of decent jobs on a large scale.



While pursuing the education and skills development goals that are a direct mandate of the education sector, the Department will be mindful that the electoral mandate is also an injunction for accelerating economic growth towards achieving an economy that creates decent work and sustainable livelihoods for the people of KwaZulu-Natal. The Department commits fully to the delivery of quality education as its core mandate, and to contributing to all other government objectives towards creating a better life for all.

Broadening Access to Education

Equitable access to education remains a priority for the next five years. With a gross enrolment ratio of 97% in grades 1 to 12, and a gender parity index of 0.99ⁱ the province is well poised to achieve the Millennium Development Goals. However, the province is still faced with the challenge of creating viable options for the 15 to 18-year old group that seeks alternatives to mainstream secondary schooling, or have not achieved a pass in grade 12. The pronounced drop-out rate in grades 10 to 12 confirms the need for alternative streams in the technical and vocational education and training for this age group. As highlighted by the Premier in his State of the Province Address, the Department has been tasked with recapitalizing agricultural schools in the next three years, both in support of government agrarian reform and to create a viable option for the 15 to 18-year old group of learners. The recapitalization will operate within the context of the recapitalization of all technical and vocational schools around the country, which will be driven at national level.

Other barriers to access to quality education will be addressed through school fee exemption, learner transport and the National School Nutrition Programme. While these programmes have been operational for some time, there are still children that do not have access to education institutions, particularly in rural and impoverished areas. Despite numerous interventions by government to exempt children from paying school fees, there are some children that cannot access education due to “hidden costs of education” such transport as well as food security challenges. The province has a fairly expansive school nutrition programme that reaches almost 63% of the total learner population. The creation of sustainable food security interventions is important so that state resources can be used effectively and efficiently, which should ease the burden on the state to continually expand the nutrition programme.

Transportation of learners to schools is another means through which access barriers are addressed. The Department will be working with the Department of Transport to improve the provision of learner transport in areas where it is required. In the past few years, the two departments worked together with Public Works to improve physical access to education institutions. Access bridges were built where learners and teachers had to wade through muddy rivers to get to schools; and transport was provided to certain schools where there were accessibility challenges. These interventions will be carefully planned and structured in the next three to five years, so that the intentions of the two departments can be shared openly with targeted communities.

Schools as Centres for Community Development

In his State of the Nation Address, the President emphasised the need to ensure that there are economic and social development hubs within all communities, particularly in rural areas and in townships. Our schools, colleges and education resource centres provide an excellent opportunity for the realization of that intention. The Department has over 6 000 schools that are located within a wide range of communities, and can be strategic in improving the lives of communities surrounding them, particularly in under developed areas where economic and social activity is limited.

The Department will ensure that schools in the province rise to the occasion by becoming multi-purpose centres for community development. Further, the Department will ensure that a significant number of schools establish food gardens that will address food security issues for the school and the communities within which they are located. The Premier’s invitation to all community leaders -in

his State of the Province Address – requires all parents, teachers and learners to work together for the sake of the children of the province of KwaZulu-Natal, needs to be echoed by all stakeholders. The mission of ensuring that all children are in some learning institution or another is as much a responsibility of the state as it is of the communities, and we should all join hands to work towards that mission.

School sport will be a key lever through which the Departments of Education and Sport and Recreation would mobilize schools and the communities within which they are located to contribute towards nation building and social cohesion. Government's intention is to increase the number of schools participating in school sports, and providing sport equipment to schools that are part of the SSMPP programme.

Learning Outcomes and School Functionality

The nationwide concern about the performance of our learners throughout the system, has refocused the Department's attention on improving school functionality towards ensuring that learners achieve the desired outcomes. The Department's responses will target improving learning outcomes from Grade R through to Grade 12. The initiative towards achieving the Early Childhood Development (ECD) target of ensuring that by 2010 every grade 1 learner should have gone through a credible ECD programme will be strengthened. A focus on ECD provides a firm foundation for further learning, and is critical in our attempts to improve overall learning outcomes for all learners.

Learners in this country have consistently performed below par, relative to their counterparts in other parts of the world. While the education sector is quite regular in testing learning outcomes, the body of research that is conducted to seek a better understanding of the underlying problems is not well-developed. As a result, interventions tend to be directed at allocating additional resources to schools in the hope that they will resolve the issue. In the next three to five years, the Department intends to strengthen this area of research, working with the national department and institutions of higher learning so that the interventions are well-informed.

Skills Development, Human Resource Development and Organisational Capacity

At the other end of the spectrum, the Department will ensure that adult learners have access to skills training programmes that best suit their needs as adult learners. Skills centres located in FET Colleges are critical in this regard, as are Public Adult Learning Centres. The Department intends to ensure that skills development programmes are accessible to all. As directed by the Premier, the province of KwaZulu-Natal will emphasize the interventions that are aimed at preparing the youth, adult learners and course participants for immediate suitability for the job market. Identified labour market sectors in this regard include tourism, agriculture, ICT, and construction. The province has placed a target of reaching at least 10 000 young people over a three-year period.

Government remains fully committed to ensuring that educators and school management teams operate within a conducive environment. The development of this cadre of employees in the education system remains a priority. To that end, the Department will provide training and support to school principals, and ensure that school management teams go through formal training as a condition for promotion. It is through school management teams that the Department could meet the President's call for the school principals to share government's vision on the revival education. By the same token, the Department's expectations would be that teachers would conduct themselves in a professional and ethical manner – putting learners at the centre. The Premier has challenged the education stakeholders to ensure that they collectively manage labour relations matters in a manner that does not compromise teaching and learning, and the Department will rise to this challenge.

The goals outlined above can only be achieved if the Department's organizational capacity is improved and if it is organized efficiently to deal with these issues. It would be important therefore, to ensure that the Department has the relevant human resource capacity at district and provincial level to provide stewardship of the education system in this province. Available human resources must be utilised effectively to deliver on the mandate and to execute the injunction of the Premier through the State of the Province Address.

As the Department pursues its education goals, it will be mindful of the other national strategic priorities of a more equitable distribution of economic benefits, nation building and improving safety of our citizens. Education has an important role to play in contributing towards the reduction of socio-

economic inequalities; improving social cohesion and towards a society that subscribes to the nation's value system. Great emphasis is placed on values education, which encapsulates the principles of 'Ubuntu'. The engagement within the learning environment is based on these sound democratic values and it propagates respect for the dignity of human kind.

In order to move with haste in the implementation of the provincial programme of action upon the basis of the Medium Term Strategic Framework, the KwaZulu-Natal Department of Education has proceeded with similar vigour in developing this, the Strategic Plan 2010 - 2014. This document is a social compact between the MEC: Education and the citizens of this province. It is in direct response to the educational needs of the people of KwaZulu-Natal as articulated in the electoral mandate, the MTSF and the Provincial State of the Province Address. The document outlines the strategic direction that will be followed by the Department in the next five years, and will form the basis upon which the Department's performance will be judged in 2014.

The Premier has also called for improved government coordination, across the departments in the province, and vertically across the different spheres of government. The Intergovernmental Relations Framework provides a basis for engagement at inter-governmental level, and will be as an avenue for national-provincial; province to province as well as provincial-local government alignment of critical interventions. The Department's engagement with sister departments at executive and departmental levels will be streamlined so that the province benefits from improved coordination and alignment in the delivery of services.

In the MTEF period, the Department has been entrusted with a total budget of R28.8 billion for the financial year 2010/11 including Conditional Grants, which is expected to increase to R33.2 billion by the year 2012/13. These resources will be used efficiently to fund all programmes of the Department. In particular, the Department will increase the number of no-fee schools to include Quintile 3 by the start of the academic year 2010.

R.C. Lubisi, PhD

Superintendent-General

PART A: STRATEGIC OVERVIEW

1. VISION

A well educated, skilled and highly developed citizenry

2. MISSION

To provide equitable access to quality education for the people of KwaZulu-Natal

3. VALUES

The KwaZulu-Natal Department of Education subscribes to the following values:

(i) Honesty

Displaying honesty in service, as well as intolerance to fraud, corruption, nepotism and maladministration.

(ii) Caring

Discharging our duties with kindness and generosity, and being mindful of the circumstances of other people, their needs and special requirements

(iii) Empathy

Sharing another's emotions and feelings.

(iv) Professionalism

Demonstrating the highest standard of our profession and exceptional conduct of our professionals.

(v) Integrity

Integrity is ensuring consistency of actions and conduct with the highest ethical and moral conduct.

(vi) Fairness

Treating all in a manner that is fair and just.

(vii) Excellence

Maintaining high standards of performance and professionalism by aiming for excellence in everything we do.

(viii) Teamwork

Establishing and maintaining shared goals, and working together towards improving service delivery.

4.1. CONSTITUTIONAL MANDATES

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA ACT NO.: 108 OF 1996

In terms of the Constitution, education other than higher education is a concurrent function shared by the national and provincial spheres of government. The policy framework of the Ministry of Education is stated in the White Paper: Education and Training in a Democratic South Africa: First steps to Develop a New System (February 1995). The MEC has overall responsibility for providing basic education and progressively providing further education and training. In the execution of his mandate, the Executive Authority operates within the framework of the Constitution and a number of other legislative prescripts and policies in the public service in general and the education sector specifically.

The Constitution of the Republic of South Africa (1996) requires education to be transformed and democratised in accordance with values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all, with the provision that everyone has the right to basic education, including adult basic education.

Section 9 of the Constitution of the Republic of South Africa, Act 108 of 1996 [Bill of Rights], makes provision for the rights of all to a basic education, including Adult Basic Education, and Further Education, which the state through reasonable measures, must make progressively available. Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence. The legislative competence of the provincial legislature is derived from Section 126(1) of the Constitution, which empowers provinces to make laws with regards to all matters listed in Schedule 6 of the Constitution, and education is a Schedule 6 functional area which is exercised concurrently with Parliament.

4.2. LEGISLATIVE MANDATES

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation in education and training. The fundamental policy framework of the Ministry of Education is stated in the Ministry's First White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System, February 1995. This document adopted as its point of departure the 1994 education policy framework of the African National Congress. After extensive consultation, negotiations and revision, it was approved by Cabinet and has served as a fundamental reference for subsequent policy and legislative development.

A summary of key policies and legislation follows:

NATIONAL EDUCATION POLICY ACT NO.: 27 OF 1996

The National Education Policy Act (NEPA) provides a framework for intergovernmental relations with regard to the provision of education, including the determination of policy on salaries and conditions of employment of educators. It establishes the roles of the Minister of Education in relation to those of the MECs of Education in provinces. NEPA promotes the spirit of cooperative governance. It was designed to inscribe into law the policies, as well as the legislative and monitoring responsibilities of the Minister of Education, as well as to formalise the relations between national and provincial authorities. NEPA laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums that will collaborate in the development of a new education system. As such, it provides for the formulation of national policy in general, and further education and training policies for, *inter alia*, curriculum, assessment and language, as well as for quality assurance. NEPA embodies the principle of cooperative governance, elaborated upon in Schedule Three of the Constitution.

THE SOUTH AFRICAN SCHOOLS ACT (ACT NO. 84 OF 1996)

The South African Schools Act (SASA) promotes access, quality and democratic governance in the schooling system. It provides for the uniform system for the organisation, governance and funding of schools. SASA provides a framework for all learners to exercise their right of access to quality education without discrimination, and provides for compulsory education for children aged 7 to 15. It provides for two types of schools, namely independent schools and public schools. The provision in the Act for democratic school governance, via school governing bodies, is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritise redress and target poverty with regard to the allocation of funds for the public schooling system. SASA has been amended by the Education Laws Amendment Act No. 24 of 2005, so as to authorise the declaration of schools in poverty-stricken areas as "no fee schools" and by the Education Laws Amendment Act No. 31 Of 2007 to provide among others for the functions and responsibilities of school principals, and matters pertaining to the control of substance abuse and other matters related thereto.

THE FURTHER EDUCATION AND TRAINING COLLEGES ACT (ACT NO. 16 OF 2006)

The Further Education and Training Colleges (FET) Act provides for the regulation, establishment and governance of Further Education and Training (FET) colleges. The Act also provides for the funding and employment of staff in public FET colleges. Further, the Act provides for the registration of private FET Colleges as well as quality promotion in the FET colleges sector. Together with the Education White Paper 4 on Further Education and Training (1998), and the National Plan for FET Colleges (Gazette No. 31712, in Government Notice 1361, 12 December 2008) it provides the basis for the development of a national co-ordinated Further Education and Training system.

EMPLOYMENT OF EDUCATORS ACT NO.: 76 OF 1998

The Employment of Educators Act provides for the employment of educators by the State. The Act regulates the conditions of services, discipline, retirement and discharge for educators and also provides for educators' professional, moral and ethical responsibilities of educators, as well as competency requirements for teachers.

SOUTH AFRICAN COUNCIL FOR EDUCATORS ACT NO.: 31 OF 2000

The South African Council for Educators Act provides for the governance of the professional teaching corps under a single professional council. The SACE Act further aims to enhance the status of the teaching profession, and to promote the development of educators and their professional conduct. It makes provision for a Legal affairs and Ethics department which has to ensure that educators do not breach the Code of Professional Ethics for educators; protect the dignity of the profession and revised the Code of Educators on a continuous basis.

THE ADULT BASIC EDUCATION AND TRAINING ACT (NO. 52 OF 2000)

The Adult Basic Education and Training (ABET) Act provides for the establishment of public and private adult learning centres, funding for ABET, the governance of public centres, as well as quality assurance mechanisms for this sector. It regulates ABET, providing for the establishment, governance and funding of public adult learning centres.

THE SOUTH AFRICAN QUALIFICATIONS AUTHORITY ACT (NO. 58 OF 1995)

The South African Qualifications Authority (SAQA) Act (1995) provides for the establishment of the National Qualifications Framework (NQF), which forms the scaffolding for a national learning system that integrates education and training at all levels. The joint launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforces the resolve to establish an integrated education, training and development strategy that will harness the potential of our adult learners. The design of the NQF has been refined with the publication of "The Higher Education Qualifications Framework" in the Government Gazette No 928, 5 October 2007 to provide ten (10) levels of the NQF. The

school and college level qualifications occupy levels 1 to 4 as in the original formulation, with plans to accommodate some of the college level qualifications at Level 5. Higher Education qualifications in the new formulation of the NQF occupy six levels, levels 5 to 10. Levels 5 - 7 are under-graduate and levels 8 - 10 are post graduate. The NQF is an expression of a national learning system where education and training are complementary.

THE GENERAL AND FURTHER EDUCATION AND TRAINING QUALITY ASSURANCE ACT, (ACT NO. 58 OF 2001) AS AMENDED IN 2008 (ACT 50 OF 2008)

The General and Further Education and Training Quality Assurance (GENFETQA) Act provides for the establishment, composition and functioning of uMalusi, which is charged with the provision of quality assurance in general and further education and training, the issuing of certificates at the various exit points, control over norms and standards of curricula and assessment, as well as conducting of the actual assessment.

PUBLIC FINANCE MANAGEMENT ACT NO.: 1 OF 1999 AS AMENDED

PFMA regulates financial management in the national government, provincial governments and departments within those governments. It further ensures that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; and provides the responsibilities of persons entrusted with financial management in those governments.

THE ANNUAL DIVISION OF REVENUE ACTS

These Acts provide for the equitable division of revenue raised nationally amongst the national, provincial and local spheres of government; for the reporting requirements for allocations pursuant to such division; for the withholding and delaying of payments; and for the liability for costs incurred in litigation in violation of the principles of co-operative governance and international relations.

PUBLIC SERVICE ACT, 1994 AS AMENDED (PROCLAMATION 103 OF 1994)

PSA provides for the organisation and administration of the public service of the Republic, as well as the regulation of the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

THE EDUCATION WHITE PAPER 5 ON EARLY CHILDHOOD DEVELOPMENT (2000)

White Paper 5 provides for the expansion and full participation of 5-year-olds in pre-primary school reception grade education by 2010, as well as for an improvement in the quality of programmes, curricula and teacher development for 0 to 4-year-olds and 6 to 9-year-olds.

EDUCATION WHITE PAPER 6 ON INCLUSIVE EDUCATION (2001)

White Paper 6 describes the intent of the Department of Education to implement inclusive education at all levels in the system by 2020. Such an inclusive system will facilitate the inclusion of vulnerable learners and reduce the barriers to learning, via targeted support structures and mechanisms, which will improve the retention of learners in the education system, particularly those learners who are prone to dropping out.

EDUCATION WHITE PAPER 7 ON E-LEARNING

The Education White Paper 7 on e-learning provides a framework for the roll out of Information and Communication Technology (ICT) infrastructure in schools as well as curriculum delivery through ICTs.

REVISED NATIONAL CURRICULUM STATEMENT (GRADES R TO 9)

The Revised National Curriculum Statement (RNCS) is an outcomes based curriculum for the General Education and Training (GET) band. Outcomes based education is a learner centred approach to learning which seeks to extol the potential of all learners by indicating upfront what has to be accomplished during the learning process.

NATIONAL CURRICULUM STATEMENTS (GRADES 10 TO 12)

The National Curriculum Statements embody the vision for general education to move away from rote-learning model, to a learner-centred outcomes-based approach. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites, as well as to promote the integration of knowledge and skills through learning pathways. Its assessment, qualifications, competency and skills-based framework encourage the development of curriculum models that are aligned to the NQF in theory and practice. The NCS was declared policy in November 2003 to roll out curriculum transformation to schools in the Further Education and Training Band (Grades 10-12). The first year of implementation was 2006 in Grade 10, with grades 11 implemented in 2007 and the first Grade 12 NCS results released at the end of 2008 academic year.

4.4. RELEVANT COURT RULINGS

1. Christian Education of South Africa v Minister of Education (CCT 13/98) [1998] ZACC 16; 1999 (2) SA 83; 1998 (12) BCLR 1449 14 October 1998.

The decision of this case repealed moderate corporal correction and corporal punishment in independent schools.

4.5. OTHER MANDATES

Other than the legislation and policies pertaining to its core function, the Department is obliged to comply with all the legislation and policies in the public service. In addition to the National Education Legislative Mandates and Education White Papers (EWP) 1-7, the following mandates have been included:

- Public Service Act of 1994 (as amended)
- Labour Relations Act of 1999 (as amended)
- Employment Equity Act of 1999
- Public Finance Management Act of 1999 (as amended)
- Preferential Procurement Framework Act of 2000
- Treasury Regulations
- Promotion of Administrative Justice Act
- Promotion of Access to Information Act
- Language in Education Policy, 1997
- Norms and Standards for Educators, Government Gazette, Vol. 415, No. 20844, 2000
- National Policy on Whole School Evaluation (July 2001)
- National Curriculum Statement: Grade R-9 (Gazette 23406, Vol. 443-May 2002)
- National Policy on Religion and Education, 2003
- Policy Document on Adult Basic Education and Training (12 December 2003)
- National Education Information Policy (Government Notice 1950 of 2004)
- National Policy regarding Further Education and Training Programmes: Approval of the amendments to the programme and promotion requirements for the national Senior Certificate: A Qualification at Level 4
- Intergovernmental Relations Framework Act No. 13 of 2005
- Addendum to FET Policy document, National Curriculum Statement on National Framework regulating Learners with Special Needs (11 December 2006)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Students and Educators in Further Education and Training Institutions, 1998 on the National Qualification Framework (NQF) [Gazette 29851 of April 2007].
- National Policy on the conduct, administration and management of assessment for the National Certificate (Vocational), 2007

- National Education Policy Act: Requirements for Administration of Surveys, (2 April 2007)
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- Regulations pertaining to conduct, administration and management of assessment for the National Senior Certificate (Gazette 31337, Volume 518 of 29 August 2008)
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- Construction Industry Development Board (Act 38 of 2000)

5. SITUATIONAL ANALYSIS

The education sector has undergone a substantive change with the split of the former Department of Education at national level, into two separate departments – one charged with the responsibility of Basic Education, and the other being responsible for Higher Education and Training. This structural change is going to have a significant impact in the next five years, and is expected to improve the provincial focus on providing quality basic education. At the time of conducting an environmental analysis for purposes of this Strategic Plan, the education sector was still engaging on legislative and policy implications of the new development, particularly for such sub-sectors as the FET Colleges sub-sector, that was a concurrent function of the national and provincial spheres of government, but it set to become a national competence going forward.

Notwithstanding the outcomes of the process, it is clear that the KZN Department of Education will have to ensure that the legislative, policy and programme changes that are brought about by the split of the national department are navigated with the least disruption to service delivery. The Department will establish an internal task team that will coordinate the transition. In this regard, the Department of Public Service and Administration has already developed guidelines that will assist all departments affected by the changes in managing the change.

A number of work streams have been identified, including legislation, policy, human resources and others. The Department's task team will work with the national departments (Basic Education as well as Higher Education and Training) to facilitate the process. The work of the task team will be directed by the engagements of the Ministers and the MEC at the Council of Education Ministers' meetings, as well as the discussions of Heads of Departments and the Directors-General.

5.1. DEMAND FOR EDUCATION IN KWAZULU-NATAL

According to the StatsSA 2009 midyear population estimates, KwaZulu-Natal is the second-most populous province after Gauteng, with 21.2% of the country's 49.32 million people living in KwaZulu-Natal.

The Department's interventions aimed removing barriers of access to education for the people of KwaZulu-Natal have been multi-faceted – addressing all forms of barriers from physical barriers to barriers created by resource constraints and various forms of poverty. At a provincial level, access to education has improved significantly over the years, with the Gross Enrolment Ratio of Grade 1 to 12 at 95%. The Community Survey (StatsSA, 2007) shows a significant improvement to the proportion of 5 to 24 year-olds that are attending some form of education institution, from 71% in 2001 to 73.3% in 2007. Similarly, the proportion of adults in the province who can neither read nor write has been reduced with through such campaigns as Masifundisane and Kha Ri Gude. The National School Nutrition Programme and No-fee Schools Policy have also contributed meaningfully towards improving participation rates by vulnerable children.

The policy intention in relation to no-fee schools is to grant free education of sorts, which will be implemented on an increased progression approach. The increase on the number of schools that are declared no-fee schools, from 40% of all schools to 60% by the beginning of 2010 school year, is the second phase of granting free education. The Department has received an indicative budgetary allocation from the Provincial Treasury to this effect, and plans are in place to ensure that all schools in Quintile 1, 2 and 3 are declared no-fee by the end of 2009, in preparation for the beginning of 2010. In KwaZulu-Natal, the extension of schools that are declared no-fee will translate to 1 279 769 learners having access to education without the burden of paying school fees.

The implementation strategic alternatives to mitigate various challenges in the Department of Education in the Province will be better addressed with relevant statistical information on the population, the trends and spatial representation identifying the areas where interventions need to be made.

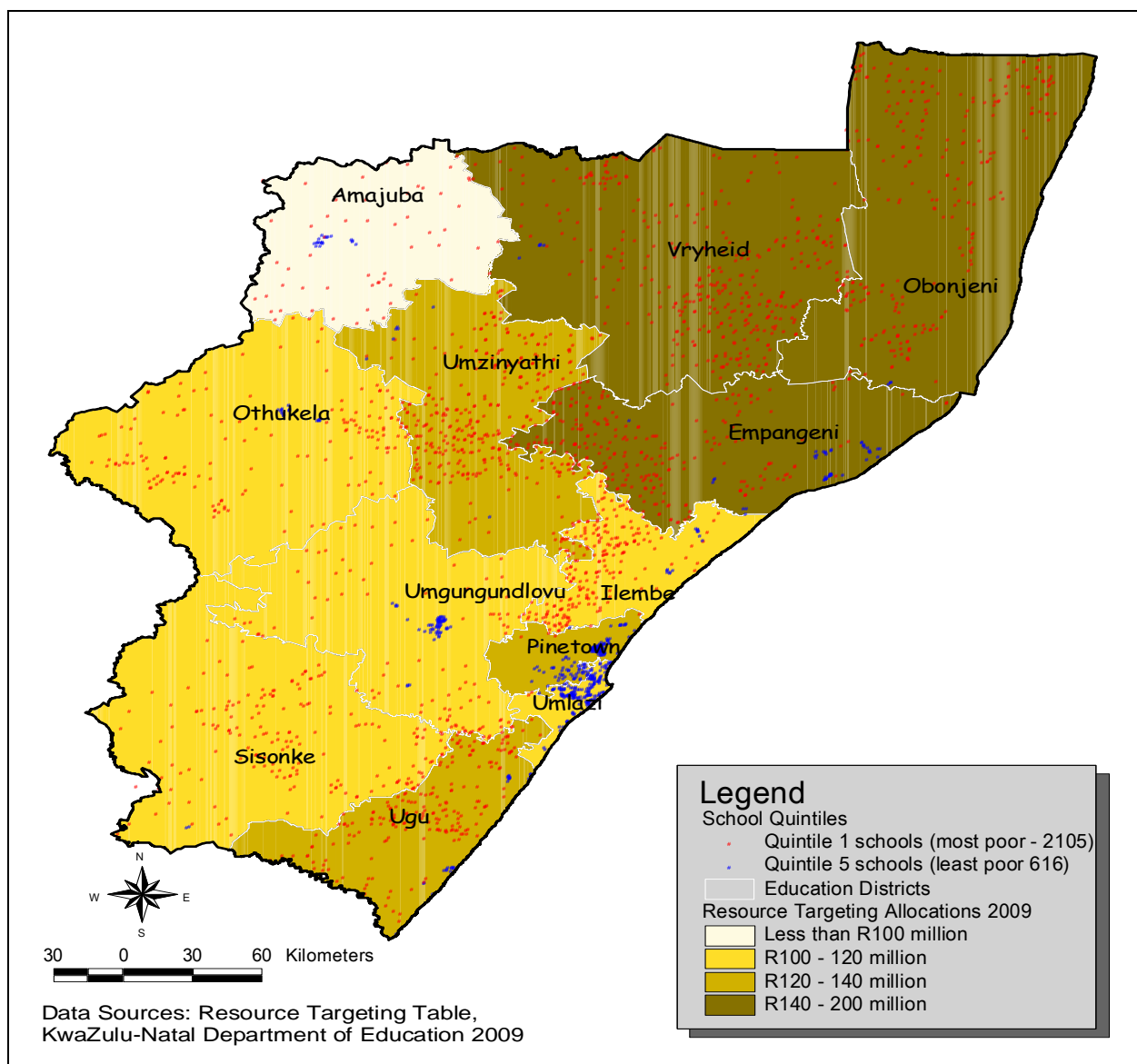


Figure 1: Distribution of Resources (Norms and Standards) Allocated by the Department

As it can be seen from Figure 1, the Department has ensured that its Norms and Standards are allocated in favour of the poorest communities. Schools in the Vryheid, Obonjeni and Empangeni districts receive between R140 and R200 million in resources from the Department since there are a high proportion of schools that are in Quintile 1 in those districts. There are other national policy initiatives that will be implemented in the medium term collectively aimed at improving the efficacy of the funding instruments. Such initiatives include possible compensation to schools that offer fee exemption to learners from poorer communities, as well as the normalization of school fees charged by schools. As shown in Figure 1 above, the distribution of no-fee schools shows that the Department has prioritised areas that have been identified as having significantly lower household income than other, more affluent suburban locations.

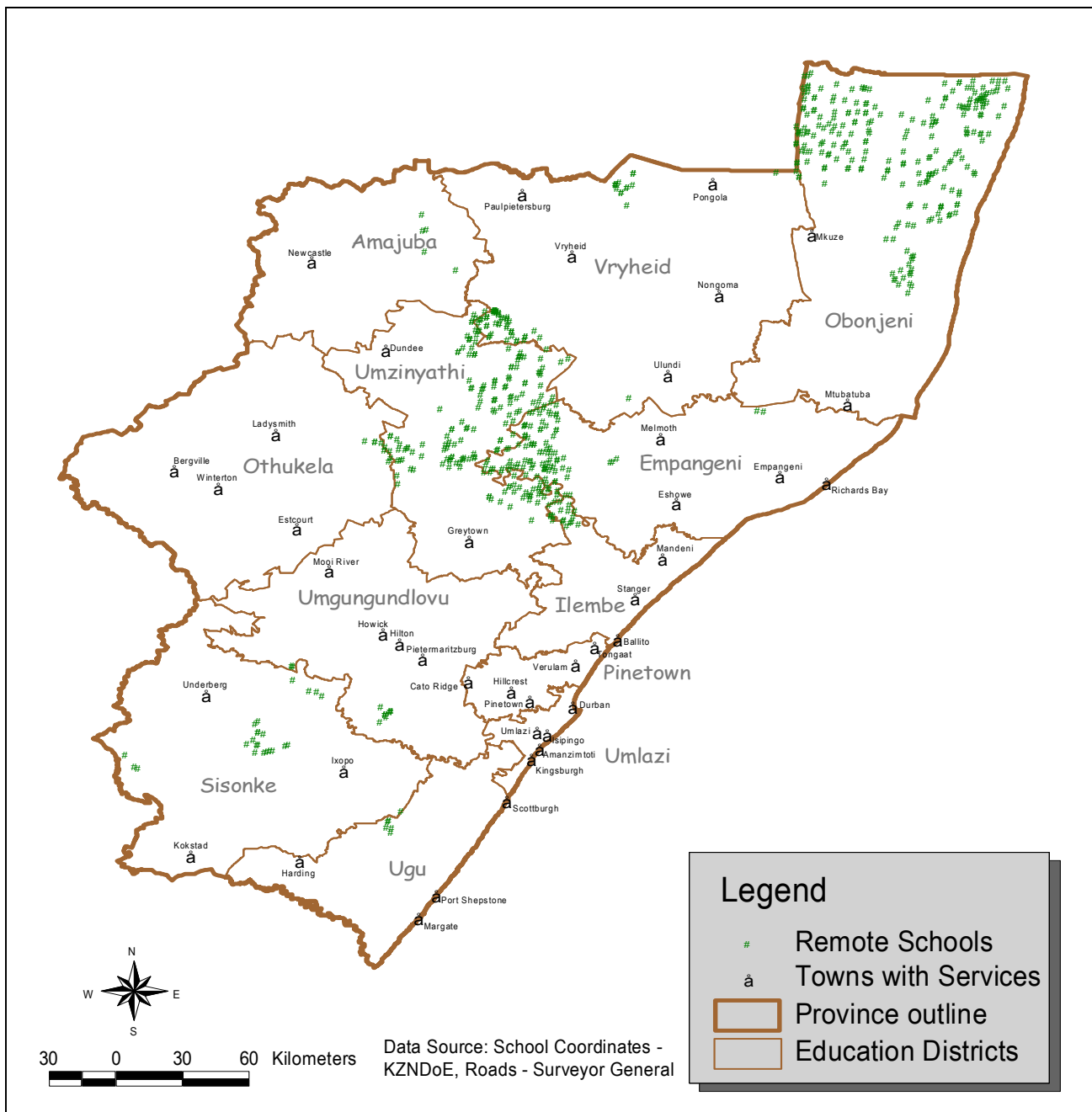
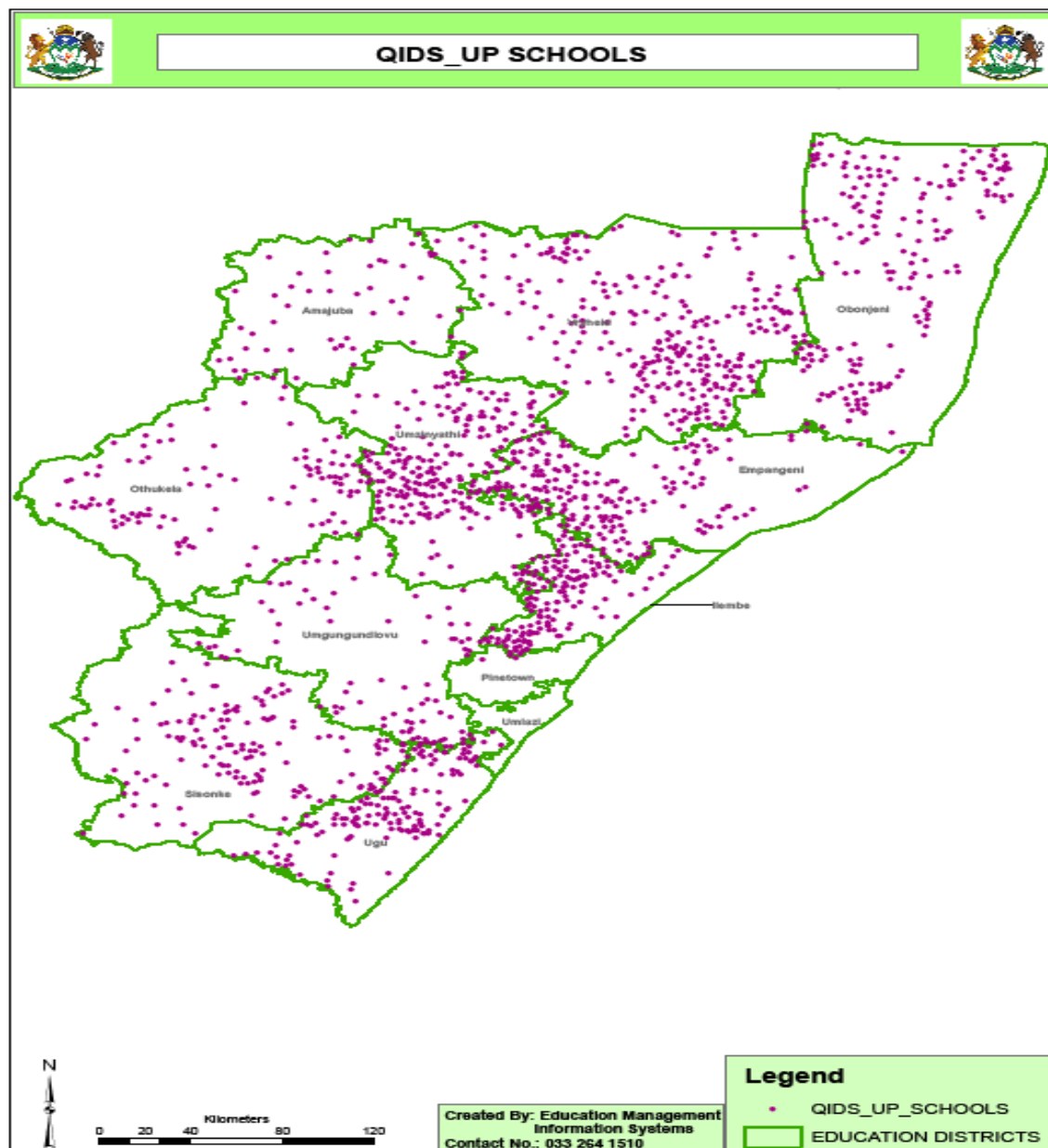


Figure 2: Distribution of Schools that are 60km away from nearest town

Figure 2 provides a spatial distribution of schools in the province that are considered remote, which, for purposes of the analysis, are at least 60km away from the nearest town. According to an Edu-Action (2007) report, at least 13% of schools in the province are more than 60 kilometers by road from a town with basic services. These distances have a major impact on the provision of quality education, and ensuring that essential teaching resources get to the schools on time. While the provision of learner transport will minimise the adverse effect of accessing education by learners located in rural areas, the availability of experienced and suitably qualified teachers, teaching and learning resources, as well as infrastructure to remote schools is a matter that requires further attention. Physical access to schools and other physical resources also requires further improvement. The Department has been providing learner transport to certain areas where children experience difficulties in getting to nearby schools. The service has been handed over to the Department of Transport, which has a mandate of regulating public transport in the province. The two departments have entered into a Service Level Agreement to ensure that an efficient transport service is provided for learners.



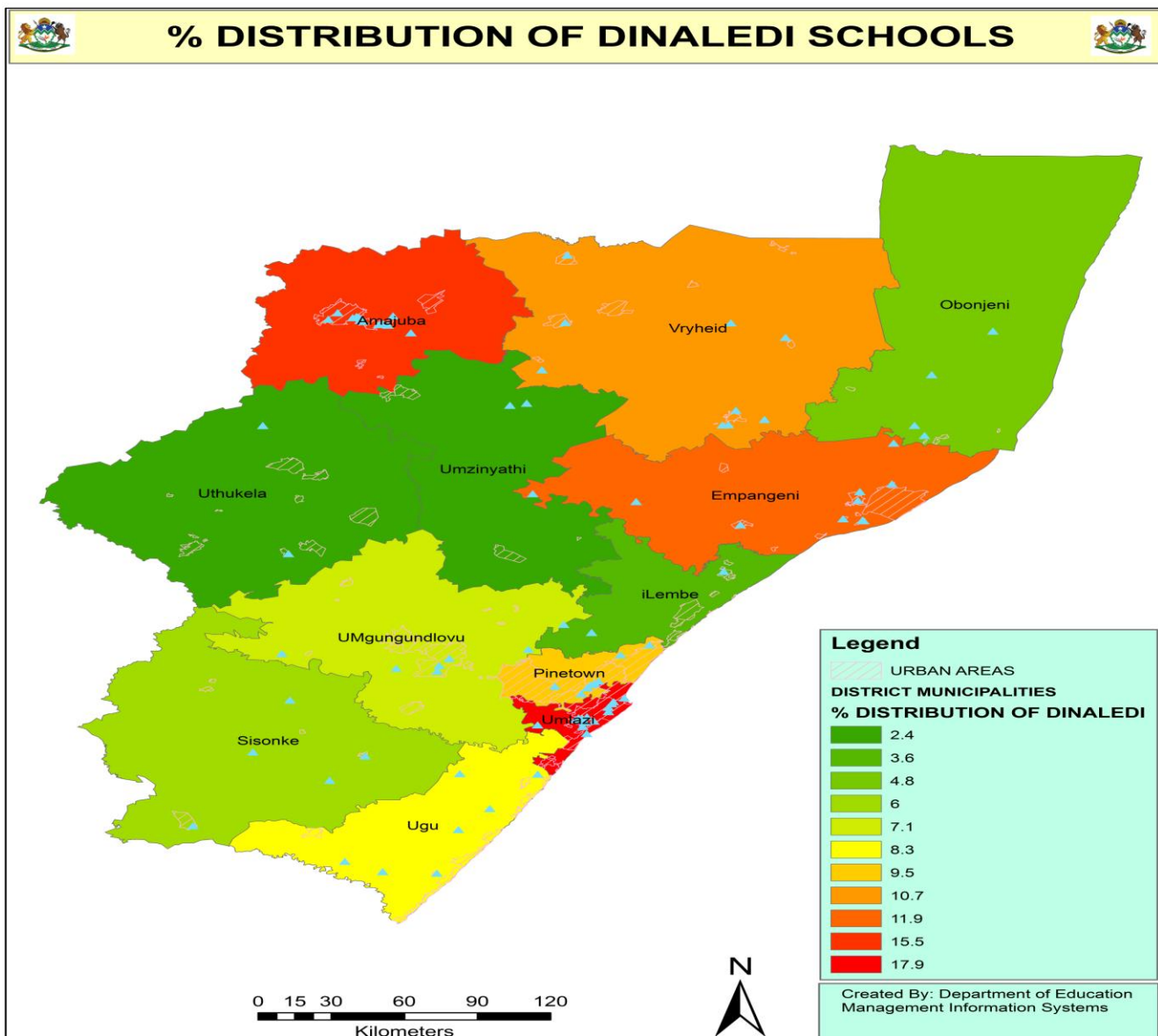


Figure 5: Distribution of Dinaledi Schools

The concentration of Dinaledi schools as depicted in Figure 5 in rural areas confirms the commitment of the Department to uplift rural communities in particular. The urgent tasks of mitigating the challenges of underdevelopment are core to the National Democratic Revolution. The need is to address the social contradictions that are characteristic of our legacy. The Dinaledi programme establishes star schools and provides them with adequate resources to perform well in gateway subjects (Mathematics, Physical Science and Technology). Currently we have 88 schools. The 2014/15 targeted output is 176 which means that we will double the number of Dinaledi schools. The 2014/15 target will ensure that the most deprived wards found in poor districts with high performing schools will fall under this category.

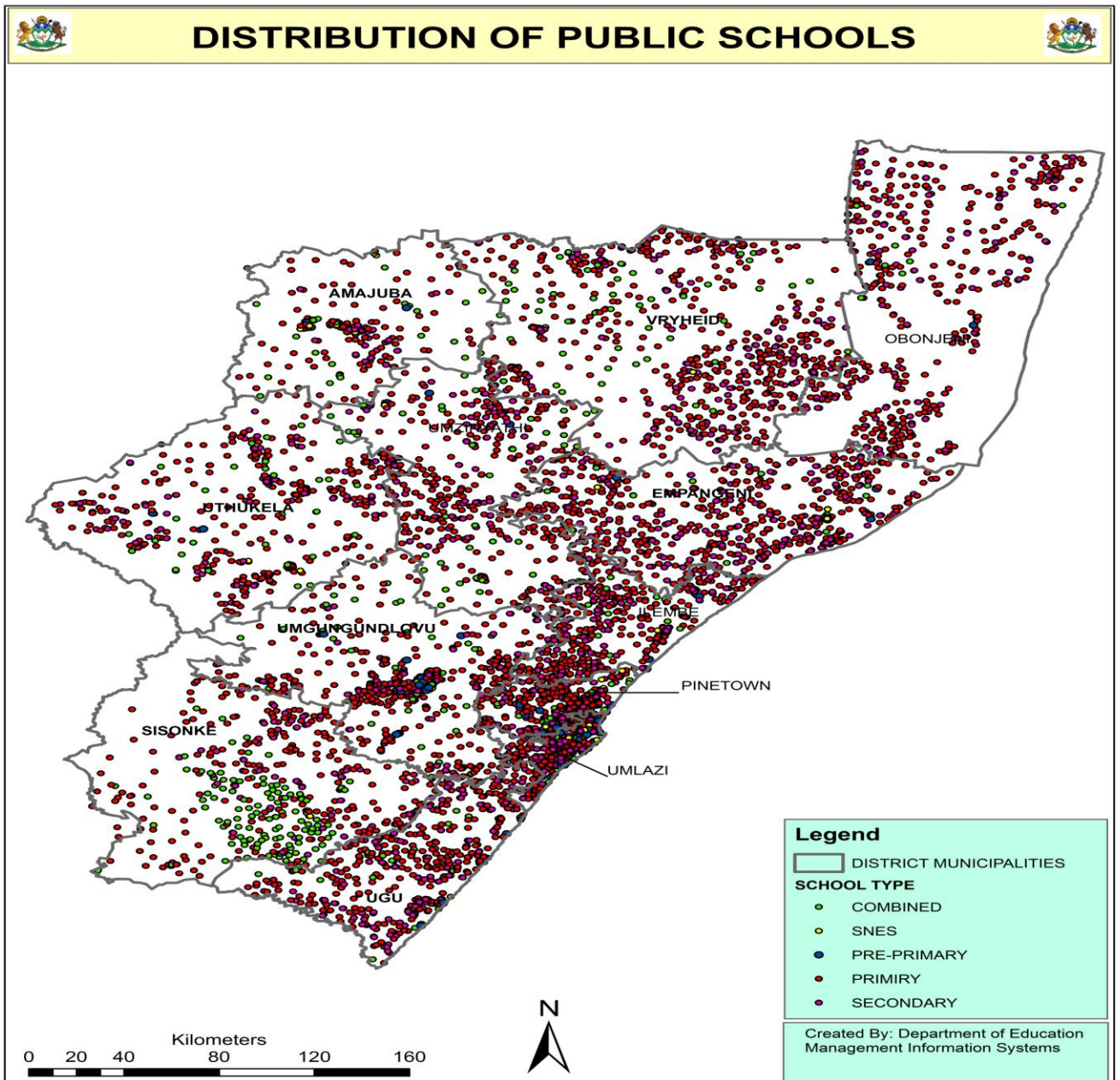


Figure 6: Distribution of Public Schools

Figure 6 showing the distribution of public schools clearly confirm the real need to fight underdevelopment in many districts. The development by way of providing infrastructural resources, human resource and skills development to ensure that the communities benefit is key to support rural districts in particular. SNES and Pre-Primary require to be extended to the entire province in broadening access to education. The Department will need to concentrate in the Sisonke district to mitigate challenges posed by combined schools where there is no adequate management and infrastructural resources.

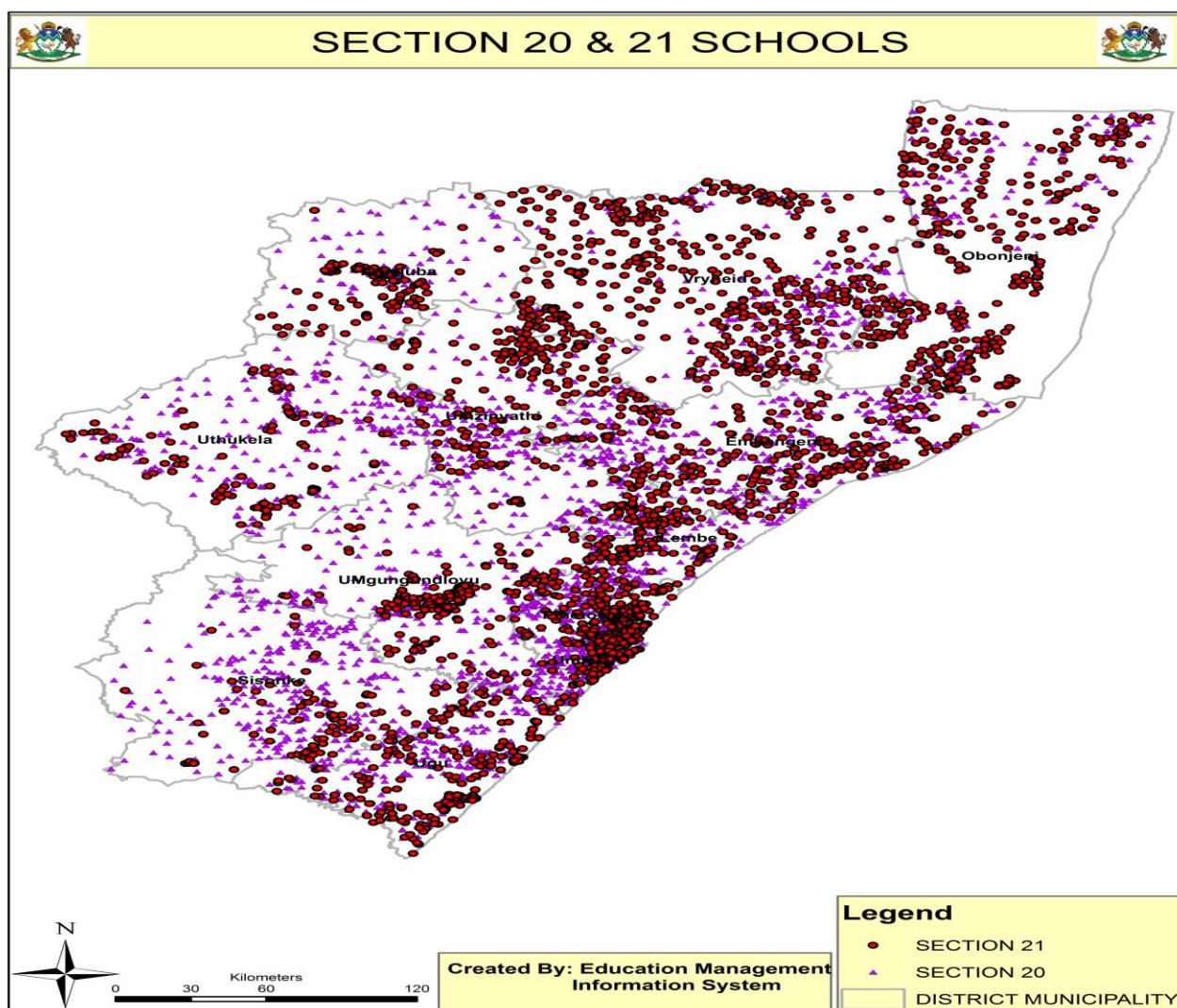


Figure 7: Distribution of Section 20 and Section 21 Schools

Figure 7 confirms the correlation between development and good financial management. Most schools that are provided with all section 21 functions are in areas closest to towns. In implementing the dominant strategy enshrined in the NDR, ours is to ensure that in mitigating underdevelopment we have clarity of mind and vision on the impact areas we wish to focus on so that efforts are not in vain. Spatial analysis affords an opportunity to have a rich picture on the implementation of the dominant strategy through the provision of physical access, epistemological access and socio-cultural access. These types of access mentioned will be broadened and realised through the provision of section 21 functions to all schools.

Figure 8: Distribution of Educator Mortality Statistics by District Municipality

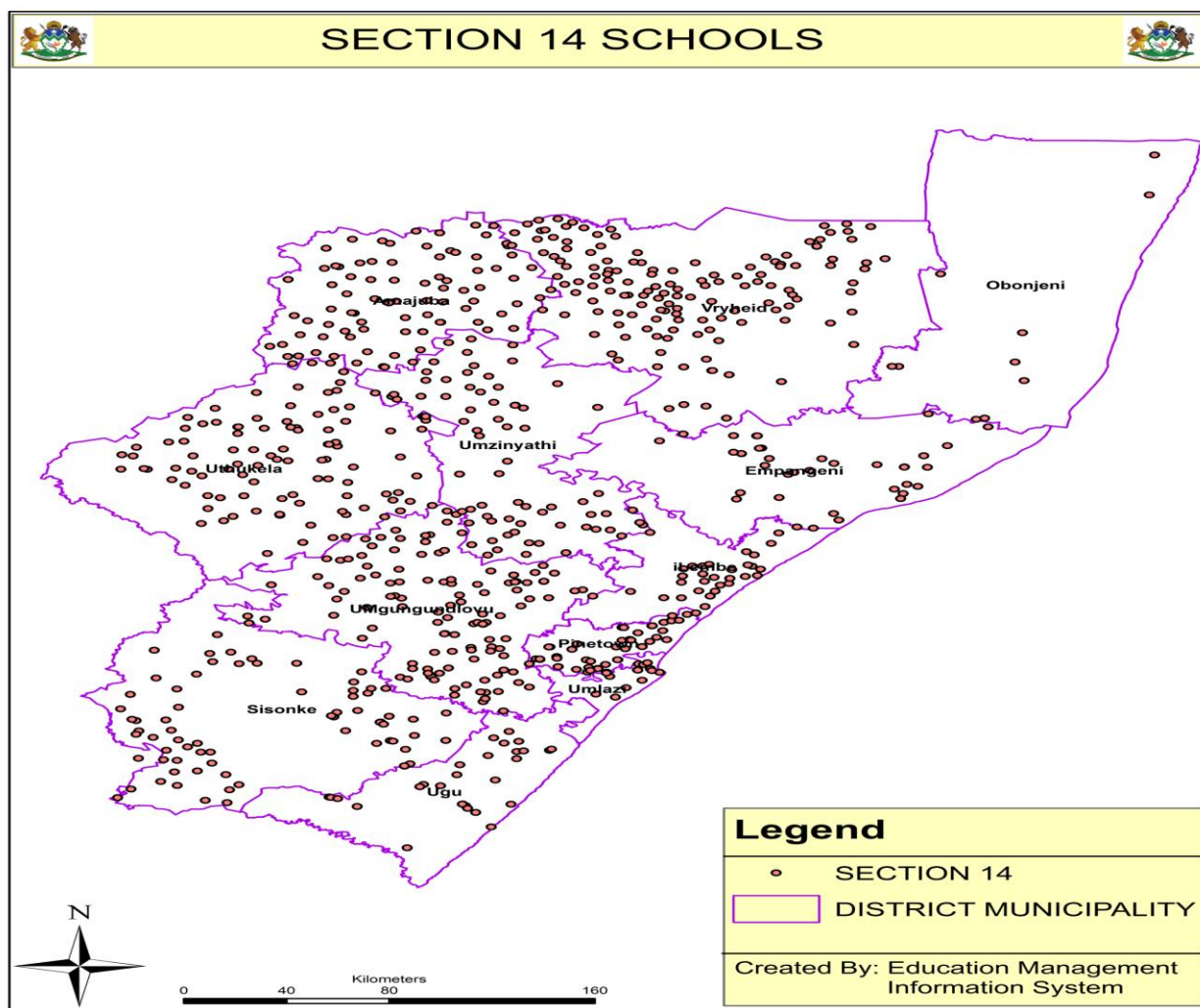


Figure 9: Distribution of Section 14 Schools

Figure 9 shows schools that are built on privately owned land. Most section 14 schools are non-viable schools. It is clear that a large number of schools with inappropriate structure are section 14. The Department has a plan to consolidate non viable schools. There is a great need to put more effort to consolidate these schools and provide access to adequate resources for learners. It is a point to consider that a bulk of Infrastructure budget will be used in the building and or maintenance of schools with inappropriate structures. The challenge though is that the Department has to seek permission from the owner to perform any activity in relation to infrastructure. The ultimate goal of the Department is to acquire both land and building. There is an infrastructure programme that targets inappropriate structures (mud/tin structures). Budget has been made available to climate such structures in an incremental manner. The Department is planning to reduce schools with inappropriate structures from 70 to 20 by 2014/15.

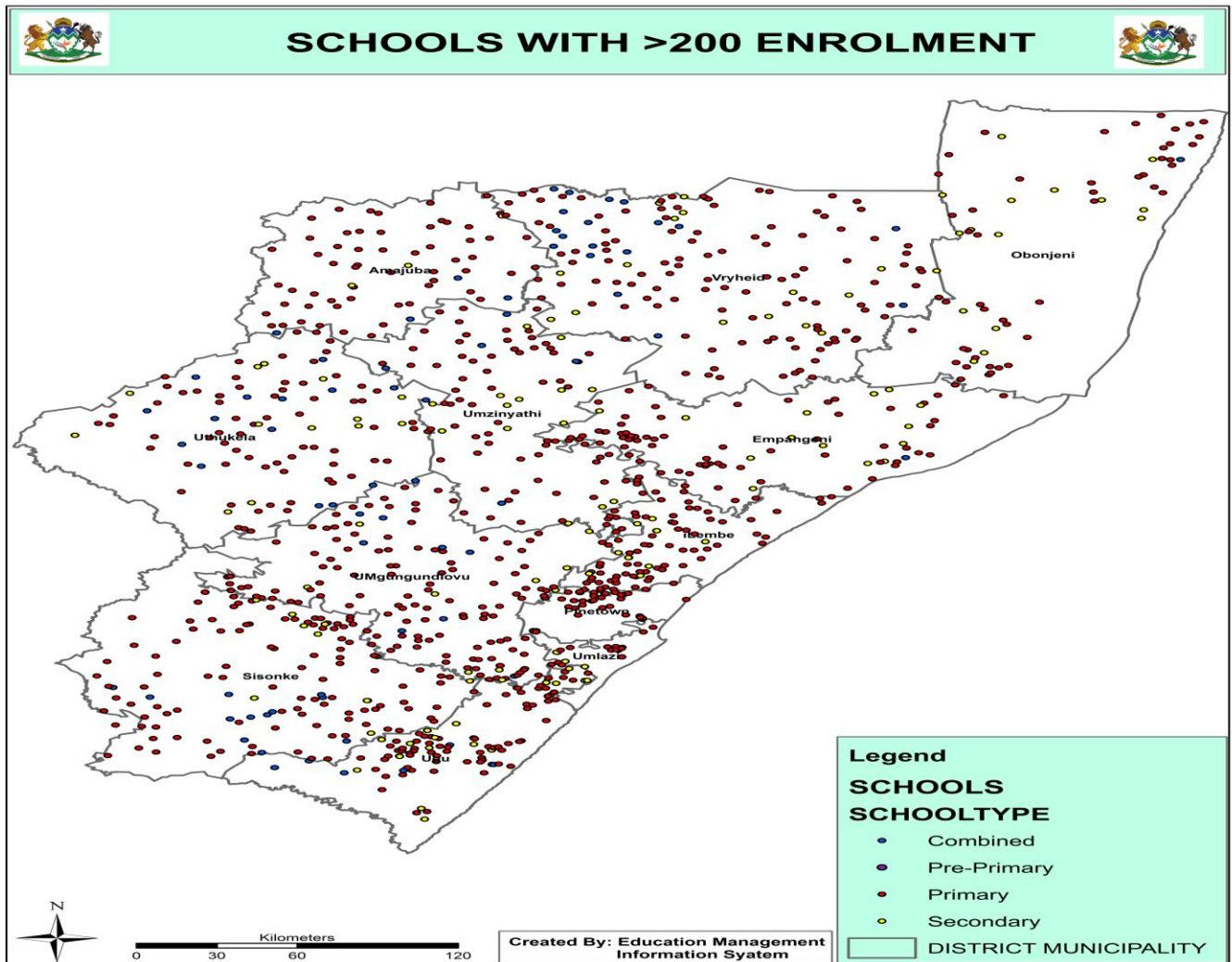


Figure 10: Distribution of schools with an enrolment of less than 200 learners

The distribution of schools with an enrolment of less than 200 focuses the Department on areas where the merging of non viable schools need to happen. It also allows the speedy progression of tasks already commenced on the consolidation of non-viable schools. Physical infrastructure challenges also continue to persist, despite the huge capital investment on school infrastructure that has been made in the past few years. Government's Medium Terms Strategic Framework (MTSF) has elevated the social infrastructure, as well as education and health, amongst the top priorities that will continue to see increased levels of funding in spite of the economic downturn. However, it is important that investments in education infrastructure significantly reduce the poor physical conditions and degradation of some of the schools. Schools communities will have to work diligently towards ensuring that funds allocated to schools to maintenance of school infrastructure are used for that purpose, and that schools are protected from elements of vandalism that often come from the same communities in which schools are located.

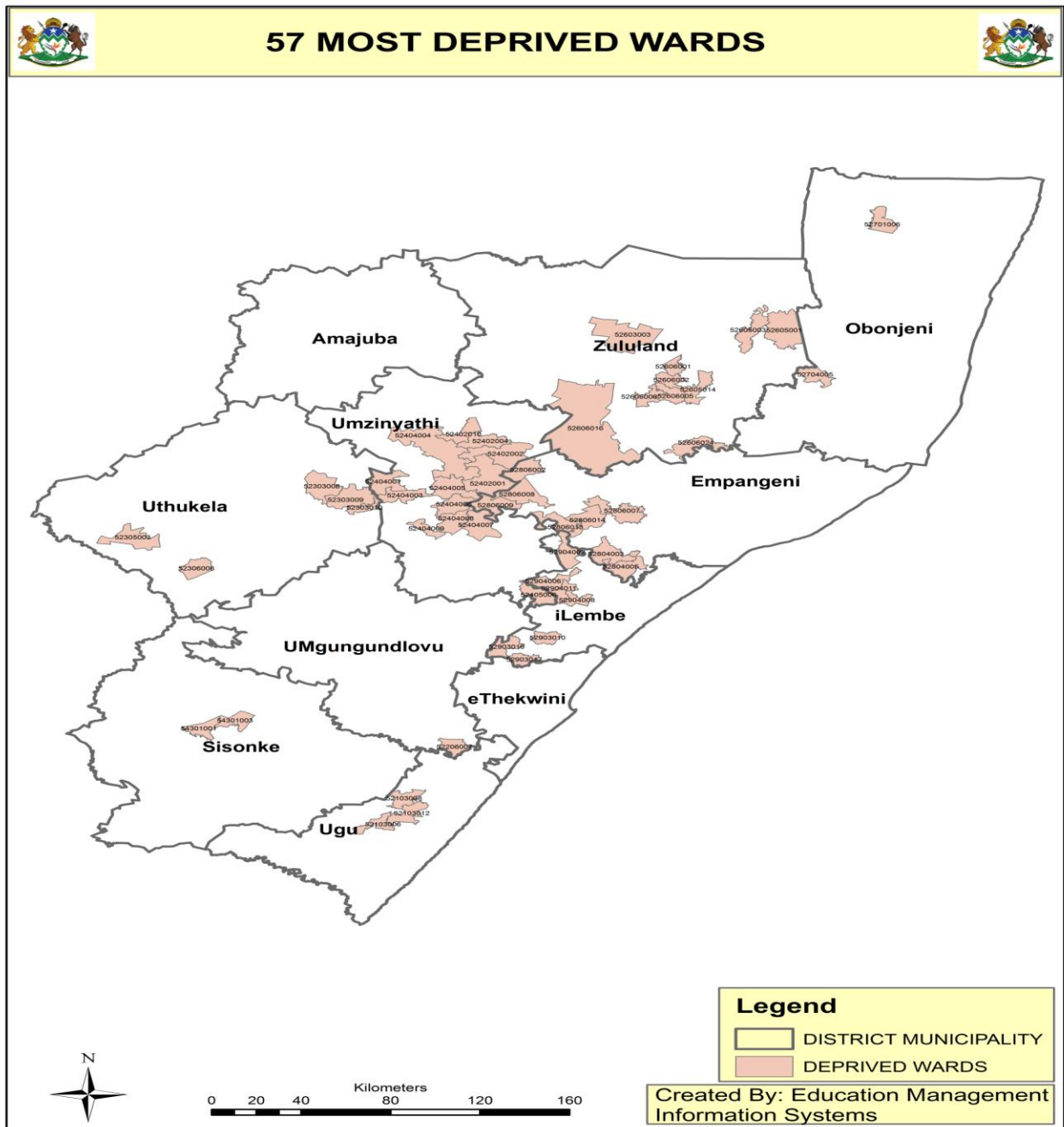


Figure 11: Distribution of the poorest Wards

The poorest Wards, termed most deprived in Figure 11 provide clear targets where interventions such as QIDS-UP, NSNP, learner transport, rural development programmes, No fee schools, infrastructure provisioning, support to orphans and vulnerable children, water and sanitation, electricity' recapitalisation of technical and agricultural schools, skills development, improved learner attainment, ABET and ECD including Flagship programmes etc. All our interventions will focus on improving efficiency, adequacy, quality, output and increase access to education at all levels.

5.3. ORGANISATIONAL ENVIRONMENT

The KZN Department of Education conducted a rigorous analysis of organisational strengths, and weaknesses, as well as opportunities and threats, as it prepared for education service delivery in the next first five years against the backdrop of the new electoral mandate. Since the birth of democracy the education sector has witnessed major education reforms that have put education in the centre as a basic right to all citizens, and led to the development of a robust legislative and policy framework that provides a basis for the realization of the country's human resource development goals.

At a systemic level, all indications are that the province is on track to achieve not only national policy goals, but also the EFA goals and the education-specific MDGs by 2015; for example the expansion of the access to Grade R towards meeting the White Paper 5 is on track. By the end of the financial year 2008/9, the Department had established 5 212 Grade R classes towards the attainment of the national policy goal that seeks to ensure that by 2010, all learners who enter Grade 1 should have gone through a Grade R class. However, the fact that the Gross Enrolment Ratio(GER) of Grade 1 to 12 is higher than that of Grades R to 12 (see Figure 11 below), suggests that there is still a need for further mobilization of the five to six-year old group to participate in the reception year. It should be noted, however, the differences in the two GER is similar across the country.

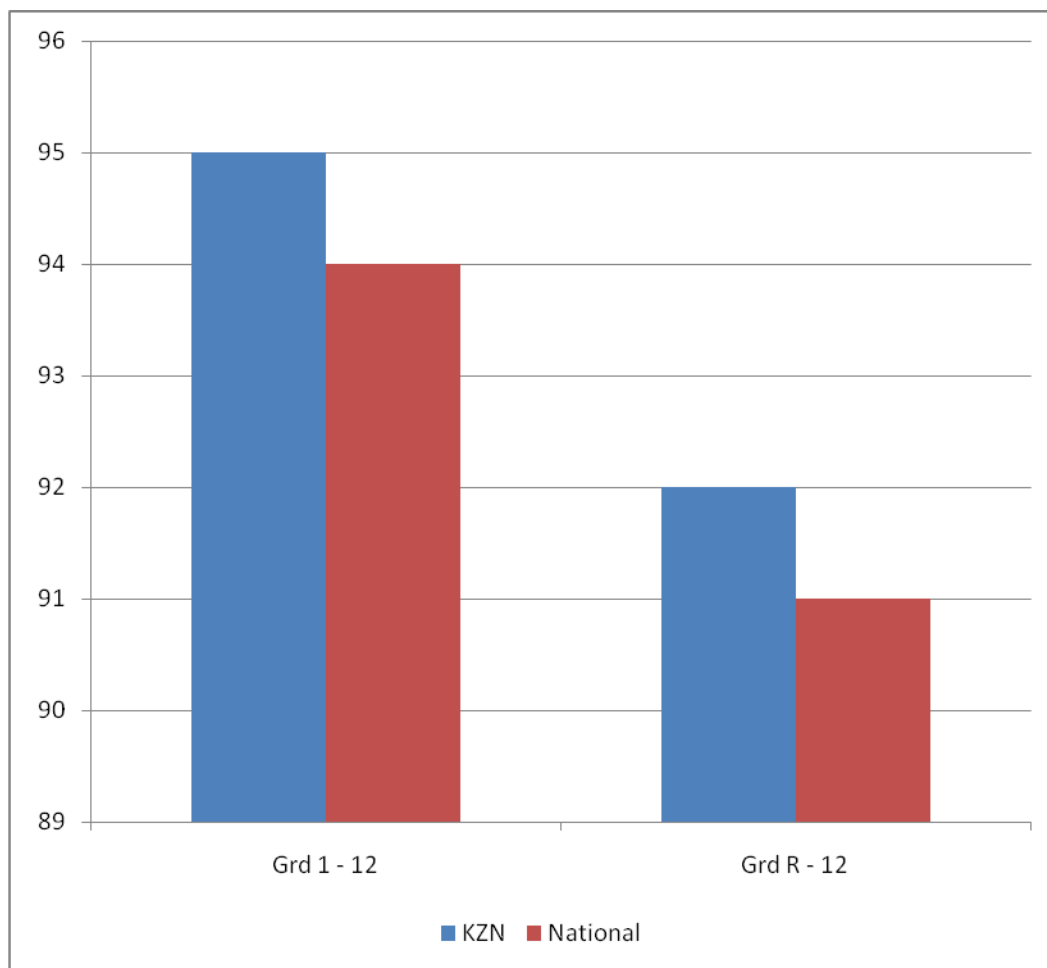


Figure 11: GER of Grades R-12 compared to GER of Grades 1 – 12

With respect to the rest of the EFA Goals, the Department intends to continuously assess the performance of KwaZulu-Natal in relation to the rest of the country. A brief report card is provided in Table 1, Figure 12. The data that has been used has been extracted primarily from the DoE's Statistics at a Glance, and the Department's own EMIS.

Table 1: Brief Report on EFA Goals

Indicator		KZN	National
Participation rates in Grade R (enrolment/5-year olds in the population)		93%	85%
Number of learners in no-fee schools		1 279 769	
Gross Enrolment Ratio	Grd R – 9	93%	92%
	Grd 10 -12	88%	86%
Adult literacy rate Functional Literacy		73,2%	76.5%
Gender parity index	Grd R – 9	0.97	0.98
	Grd 10 -12	1.11	1.15
Learning outcomes	Grd 3 Numeracy	36%	35%
	Literacy	38%	36%
	Grd 6 Language	37%	38%
	Natural Science	40%	41%
	Mathematics	26%	27%
	Grd 9	79%	No Data
	Grd 12 (matric results)	61.3%	62%

Figure 12: Data source: DoE's Statistics at a Glance, 2009 (based on 2007 schools data and 2008 population estimates)

As highlighted in the table, gender parity in grades R to 9 is already within the range of 0.97 and 1.03 of the Gender Parity Line that is considered a standard of achievement by UNESCO. However, Grades 10 to 12 reflect a different picture, with the gender parity index at 1.11. While the index falls outside the internationally acceptable range, KwaZulu-Natal still emerges slightly higher than the national average. Considering that there is empirical evidence to suggest that (a) the drop-out rates at Grades 10 to 12 are much higher than at lower

grades in the education system, and (b) that boy learners in Grades 10 to 12 are more likely to drop out than girl children, it is imperative that the Department's focus on gender parity should depart from the tradition of addressing gender parity by merely focusing on girl children. On the contrary, gender parity should be about addressing challenges encountered by both boy and girl children in accessing education, from Grade R to Grade 12.

Despite the significant achievements that have been noted above, there are still challenges that lie ahead. At policy level, the analysis of the consequences of the current funding framework suggests that there could be unintended consequences of a two-tier education system - one for the rich and the other for the poor. It is hoped that these challenges will be addressed through the regulation of school fees and the compensation to schools that provide fee exemptions to poorer learners as discussed above. Challenges of policy overload have also been noted, with schools and teachers in particular expressing concern that rapid policy changes resulted in poor assimilation and implementation at school level. As new policies are developed and existing ones are reviewed, the Department will be mindful of this fact.

At institutional level, the Department's analysis is that schools are generally functional, albeit to varying degrees, management structures to provide support to schools are well-established at ward, circuit and district level; and reporting systems are in place. Schools are progressively being resourced through the Norms and Standards for School Funding, and receive their learner and teacher support materials in time for the start of the school year. As a result of these, pockets of excellence are evidenced by some schools located in poorer communities consistently performing well. Nevertheless, there are schools that consistently perform below par, in spite of the significant injection of resources and the increased levels of support provided to school management and subject specialists. Of particular concern to the Department, is that learner performance in poorer schools still remains comparatively unsatisfactory when compared to schools in affluent communities as indicated in the Figure 13 below.

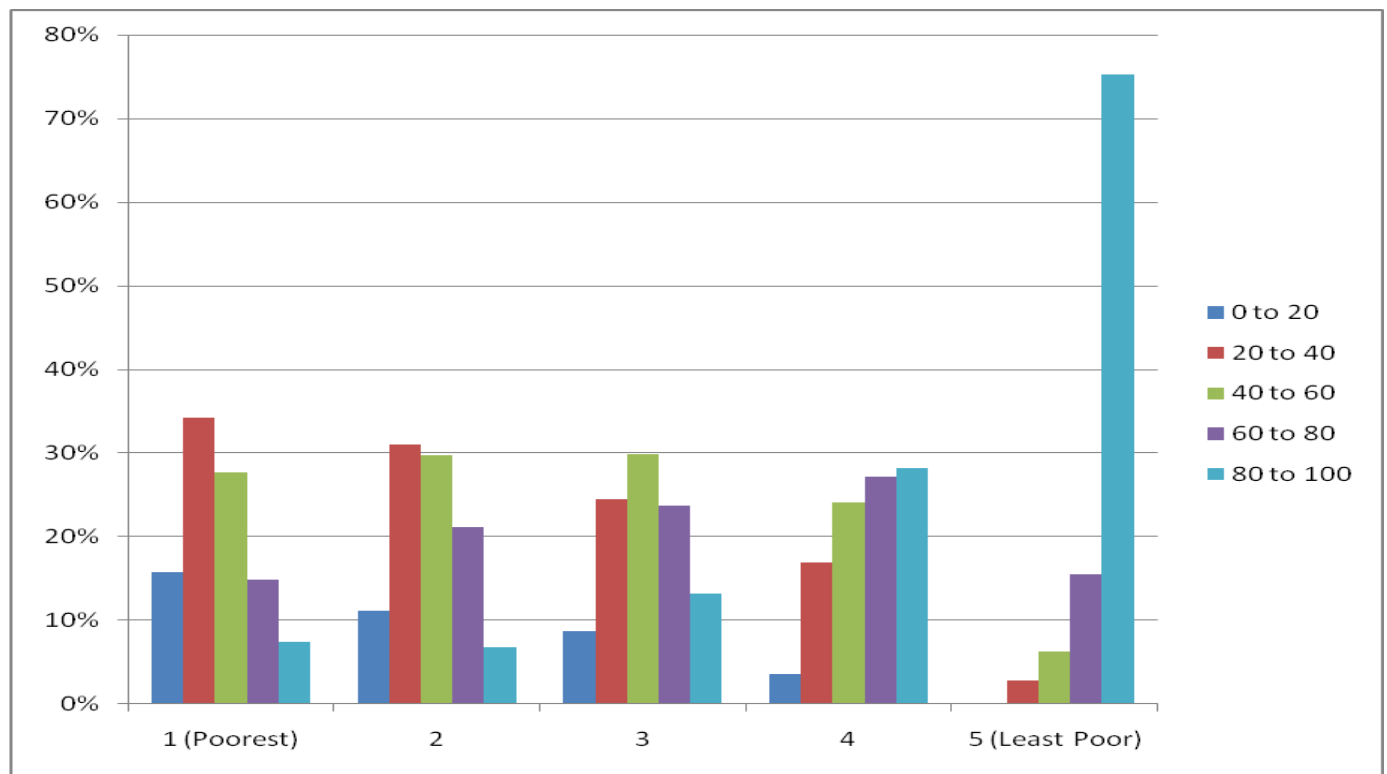


Figure 13: 2009 Matric pass rates by Quintile

In Figure 13, the majority of schools that perform poorly in the matric results (with aggregate pass rates of 0 – 20%) are in Quintile 1, while there are virtually no schools in Quintile 5 that performed as poorly.

A recent study by the HSRC suggested that teachers were spending less time on classroom instruction than on administration. This meant that a disproportionate amount of teaching time was spent on filling in of forms and other administrative tasks. In addition, there was also evidence of lack of content knowledge; poor curriculum management, monitoring, control and planning; and a lack of class-room monitoring by senior management teams – all of which will invariably have an adverse effect of learner outcomes. As highlighted in the MEC's Policy Statement, the Department intends to renew its focus on improving school functionality, by ensuring that there are early detection mechanisms for dealing with elements of disfunctionality, improving classroom monitoring and providing instructional and managerial support to schools. To mitigate these challenges the Department has set a clear objective viz.; "To implement quality assurance measures, assessment policies and systems to monitor success of learners."

The Department has also adopted a Ten Point Plan that focuses on Matric improvement. Other challenges include high drop-out rates in Grade 10 to 12 - partly fuelled by teenage pregnancy and behavioural problems. The Department has launched campaigns against teenage pregnancy as well as substance and drug abuse, which should significantly reduce the number of children who are likely to drop out.

The current service delivery environment will be greatly influenced by the current economic climate, and the general views of organised labour on the disjuncture between the rate of salary adjustments and the cost of living. While the education sector has maintained a fairly calm labour relations environment, the next few years will require an even closer working relationship between the employer and all stakeholders to ensure that there are no disruptions to teaching and learning. In that regard, the Department will work towards defining a clear communication strategy and will seek to constantly engage key stakeholders at the bargaining council.

With regard to human resource management and administrative systems, the Department's analysis indicates that one of the biggest challenges relate to the delays in the facilitation of employment and processing payment of salaries. Similarly, the turnaround time for recruitment is considered too long and is fraught with challenges that include disputes, contestations and corruption. The Department's reliance on the paper-based system in facilitating the recruitment to employment process exacerbates the situation. The manual system effectively "increases the distance" between schools and head office, and impairs the Department's response rate to challenges encountered at school level. To address this, the Department will develop and implement computerized systems that will facilitate processing of appointments closer to schools.

In accordance with the directive of the MEC, the Department will review the manner in which it is organised structurally in order to ensure that it is closer to the schools, and can respond with haste to the needs of the schools.

Equally challenging on the human resource environment, is the lack of human resource planning and research capacity that hinders the system's ability to respond adequately to human resource needs. The impact of HIV & AIDS on the teaching corps, needs to be assessed continually so that mitigation strategies and Employee Assistance Programmes (EAPs) are designed and implemented with minimal negative impact on teaching and learning. A coherent planning framework, which will include skills supply and demand analysis, as well as human resource training and development strategy, is critical. The planning framework will provide space for setting employment equity targets as well as monitoring progress towards the attainment of those targets. It will also incorporate other critical planning and monitoring instruments such as the IQMS, EPMDS and PMDS. The Department will work towards developing a human resource development strategy that will comprehensively entail recruitment, skills matching, talent management as well as leadership development. Continuous Professional Development and Training (CPTD) will be strengthened within the National Framework for Teacher Development and Training with more emphasis on improving content knowledge and the art of teaching. Educators will be key to driving their own development.

With regard to the finance environment, the Department's areas of strengths are founded on a clear regulatory framework, and the maturity of the systems, processes and mechanisms for enforcing compliance. The Department has received unqualified audit reports for two consecutive years, which is a major departure from the pre-2004 period of qualified audit reports. It is the Department's objective to get a clean audit report. While the Department is confident that the financial control systems are sound and effective, the current economic climate presents a threat to sustaining resource provision for education. Although there was a period where real spending on education decreased (between 1996-2002 as reflected in the AFS during these years), the subsequent increase of 18% in real terms between 2003 and 2007 has been welcomed, as is government commitment to continue on that trend regardless of the current economic climate.

Notwithstanding government commitment to increase funding towards education, the challenges of inadequate budgetary allocation for identified priorities remain. Schools in particular, are affected by inadequate financial allocation and support, which have an adverse effect on their smooth running and on the maintenance of physical resources. The Department is continuously seeking ways in which efficiencies and cost savings can be achieved.

Summary of SWOT Analysis	
STRENGTHS	WEAKNESSES
Excellent policy/regulatory framework L:E ratio PPN Skills development and bursaries SGB/Civil society involvement LTSM supply Quality Learning and Teaching , F F Learning OSD, Incentives, Multi-term agreement Pro-poor targeting, No fee schools High participation rates, Compulsory basic education	Supply of qualified teachers Management and leadership Performance management Appointment/recruitment Absenteeism/moonlighting Procurement, Adequacy of funding and inequity, Transfer of funds to schools Monitoring & evaluation Competency, skills, culture of professionalism Content knowledge, policy overload Structural misfit, systems and policy gaps Physical landscape (classification, size and shape, farm and rural areas) Physical conditions and equipment Administrative support (time on task) Undefined roles/ delegated functions Policy implementation Level of attainment
OPPORTUNITIES	THREATS
Organised labour Political will and commitment Change of political administration and stability Awareness Technology Reduction in learner numbers Demand for quality education	Economic recession Economic and Social Infrastructure Strikes Poverty, diseases, violence, crime and corruption Traditional institutions, cultural issues Assessment Increase in independent school Mass mobilisation

Figure 14: SWOT Analysis Summary

In Figure 14 shows how the Department used the SWOT analysis as the basis for developing strategic alternatives. This procedure of identifying Threats, Opportunities, Weaknesses and Strengths serves as the bedrock of strategy formulation.

The external environment is characterised by threats and opportunities whilst the internal environment is characterised by weaknesses and strengths. An analysis of both the internal and external environment extends the capability of the organisation to think about the strategy of the whole organisation by getting a better understanding of the strategic choices available to the organisation.

The specific detail in determining the strategic options speak to making most of the organisation's strength, circumventing the organisation's weaknesses, capitalizing on available opportunities and managing envisaged and/or real threats.

This Strategic Plan 2010/11 to 2014/15 is attempting to deal with the challenges explained in the SWOT analysis in pursuance of service delivery imperatives.

CONCLUSION

The Department is fully committed to addressing the challenges highlighted above. As indicated in the description of the process that was followed in the development of this strategic plan, the entire management of the Department was involved in the identification of the challenges, and in suggesting mitigating strategies for addressing the problems. Key stakeholders were also engaged extensively, and they used the engagements as an opportunity for identifying critical issues that will be on the Department's agenda for the next five years.

The strategy of the Department for this electoral mandate will be the use of pro poor approach in the provision of access to education with bias to rural and underdeveloped areas. In the quest for a better life for all, endeavors will be put in place to ensure redress and distribution of resources in a fair and equitable way. This approach will hopefully result in ensuring that the Department participates fully towards the attainment of a national objective which is job creation and poverty alleviation.

5.5. DEPARTMENT'S DELIVERABLES ON NATIONAL AND PROVINCIAL PRIORITIES

The Department aligns its goals to various policy documents including provincial priorities. This is done with a view that sector collaboration in the implementation of government programmes is key to accelerated service delivery. The goals and objectives selected ensure that all components of Department focus on the overall goal of providing quality education for all.

PRIORITY AREA 1: RURAL DEVELOPMENT AND AGRARIAN REFORM

- Improving livelihoods and food security: *food gardens*
- Improving service delivery: *basic services, education centres and increase access to education*
- Skills Development: *recapitalising agricultural and technical schools; provide FET programmes*

PRIORITY AREA 2: FIGHTING CRIME AND CREATING SAFER COMMUNITIES

- ❖ Employ security guards at quintile 1 and 2 schools and fence all schools
- Establish links with community policing fora
- Improve discipline at schools
- Train principals to deal with sexual harassment and violence in schools
- Improve access to counselling services for learners and teachers displaying anti-social behaviour
- Implement a hot line linked rapid response system to deal with school violence
- Establish school safety committees in all schools.
- Develop and implement strategies for detecting, preventing and reporting on incidents of fraud and corruption

PROVINCIAL PRIORITY 3: EDUCATION AND SKILLS FOR ALL

- Employ qualified Grade R practitioners and train ECD practitioners
- Provide relevant FET programmes and bursaries
- Provide short courses / learnerships / 2010 FIFA World Cup programmes
- Forge partnerships between FET colleges and government agencies
- Increase the number of no fee learners
- Increase output rates across the system
- Increase participation of the girl child

- Improve access to gateway subjects
- Increase adult literacy through Masifundisane and Kha Ri Gude
- Provide basic resource packages to targeted schools
- Implement systems to monitor learner attendance and learner drop-out
- Develop the curriculum content knowledge of teachers
- Improve learner: educator ratio
- Provide principals with training and support

PROVINCIAL PRIORITY 4: HEALTH FOR ALL

- Intensify school health management
- Reduce the effects of HIV/AIDS
- Develop schools as centres of care and support
- Implement programmes for orphans & vulnerable children
- Infuse health education into the curriculum

PROVINCIAL PRIORITY 5: CREATING DECENT WORK AND ENSURING ECONOMIC GROWTH

- Increase the number of Local Women Co-operative to support School Nutrition Programme
- Promote SMME and HDIs in the school infrastructure programme
- Implement Expanded Public Works Programme in ECD
- Centralise procurement of LTSM to maximise economies of scale
- Procure from SMMEs and HDIs on goods and services required
- Review and improve existing systems to speed up payment to service providers
- Implement EPW programme in Masifundisane and ECD (0 – 4) practitioners

PROVINCIAL PRIORITY 6: NATION BUILDING AND GOOD GOVERNANCE

Creation of a compassionate, non-racial & integrated society with an efficient administration & eliminate fraud and corruption:

- Establish functional school governing bodies
- Establish forums at Circuit, District and Provincial levels
- Establish provincial education council
- Increase the number of schools participating in school sports
- Provide packages that guide nation building and social cohesion
- Increase the number of schools participating school Arts and Culture
- Reduce the reliance on consultants to perform key functions
- Increase the number of schools participating in youth development programmes

MTSF 2 : SOCIAL AND ECONOMIC INFRASTRUCTURE

- Implement norms and standards for school infrastructure
- Provide scholar transport to learners to increase access to education
- Extend school nutrition programme to quintile 2 secondary schools
- Increase access to ICT
- Support historic schools project
- Increase the number of learners with disabilities accessing education
- Recapitalise technical and vocational schools

5.5.1. DEPARTMENT'S CONTRIBUTION TO NATIONAL OUTCOMES

The Government has identified 12 outcomes to be achieved by 2014/15. The Province has a responsibility of making a significant contribution towards achieving these outcomes. The outcomes have a series of outputs that need to be achieved each year. The ones that pertain to education are Quality Basic Education and Skilled and Capable Workforce to support an inclusive growth path would be spelled out in detail in the performance milestones under each strategic objective.

OUTCOME 1: QUALITY BASIC EDUCATION

OUTCOME 2: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS

OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE

OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH

OUTCOME 5: SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH

OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE INFRASTRUCTURE NETWORK

OUTCOME 7: VIBRANT, EQUITABLE, SUSTAINABLE, RURAL COMMUNITIES CONTRIBUTING

TOWARDS SECURITY FOR ALL

OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE

OUTCOME 9: RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT

SYSTEM

OUTCOME 10: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL

RESOURCES

OUTCOME 11: CREATE A BETTER SOUTH AFRICA, A BETTER AFRICA AND A BETTER WORLD

OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND

AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP

5.6. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The Department's strategic planning processes have become fairly stable and predictable, with all branches engaging actively and participating in the determination of the Department's responses to government's programme of action. In preparation for the compilation of the 2010 to 2014 Strategic Plan, the MEC engaged extensively at executive level within the province and at national level, in order to ensure that the Department's policy and strategic direction is aligned to strategic priorities of government. Further, the MEC engaged key education stakeholders in the province to solicit their views on education issues that need to be prioritised in the next five years.

At departmental level, the Accounting Officer participated in inter-governmental forums for senior officials at which the Medium Term Strategic Framework (MTSF) 2009/14 was discussed extensively. The MTSF is a key instrument that translates the electoral mandate into government's programme of action. Upon that basis, the Department engaged in a strategic analysis of the strengths, weaknesses, opportunities and challenges in the environment within which education service delivery will take place. A review of the achievements that have been recorded by the education sector over the past few years was also discussed, as a basis for setting performance milestones.

Following a senior management workshop facilitated by the Accounting Officer, respective branches of the department as well as district officials conducted programme-specific strategic planning sessions. The Directorate Strategic Management Support facilitated these sessions by conducting an analysis of government's deliberate strategy in the form of critical government documents that seek to provide direction to the Department. These included the electoral mandate and the MTSF 2009 to 2014; the State of the Nation and the State of the Province Addresses; the budget votes of the Minister of Department of Basic Education at national level and the KZN MEC for Education.

These planning sessions were also used for forward planning and for reflecting on performance through a thorough 15-year review process and charting the way ahead on through mitigating strategies on identified challenges. The planning process and the budgeting processes were aligned to reflect the priorities of the Department. Parallel to that, the Department systematically worked on instilling a culture of financial planning in all its components in an attempt to get all Directorates to comply with the financial planning process.

The Strategic Management Support Directorate facilitated the planning and reporting processes at all levels of the Department, ensuring that the necessary instruments are developed and sharpened to align to the Strategic Plan of the Department.

The Branch Planning and Support scheduled the consultations with the stakeholders. During those sessions stakeholders made their inputs into the Strategic Plan. The inputs were analysed by Strategic Management Support and the most suitable ones captured into the Strategic Plan which is periodically presented at Top Management for review, obtain further input and then editing.

Top Management and Programme Managers are provided with a 'Matrix of Strategic Goals and Objectives' to select the relevant goals and objectives for their programmes. A meeting was scheduled with the Programme Managers to update the aspect of 'Resource Considerations' and 'Risk Management' for each Programme.

The strategic goals have been carefully selected through a series of engagements within the Department and external groups and individuals, to ensure that all critical areas of the mandate of the Department are addressed.

Furthermore, the Department engaged a number of stakeholders: School Principals, School Governing Bodies, Ward Managers, Circuit Managers, District Planners, District official, Organised Labour, Higher Education Institutions and the public at large through meetings and multimedia. There was a fruitful interaction with the mentioned stakeholders which indicated an acceptance that the new Strategic Plan 2010/11 -2014/15 would be supported.

After the stakeholders have made their inputs, Strategic Management Support Directorate carefully selected relevant inputs for inclusion in the Strategic Plan. The Draft Strategic Plan was then submitted to Budget Reporting Expenditure, Performance and Risk Committee (BREPRCO) which is the Committee of Senior General Managers and Chief Directors chaired by the CFO. Input from the committee was [processed and the document submitted to Top Management for ratification. Thereafter the document was submitted to National, Provincial Treasury and National Department of Education for their input as per Treasury Regulations.

Inputs were received from National Treasury via Provincial Treasury and alterations made. The National Department of Education conducted a compliance analysis using prescribed Treasury Guidelines as a base document to test for compliance.

Inputs from National Treasury were presented at Heads of Departments Committee (HEDCOM) Sub-Committee of Finance and in the Chief Finance Officer's (CFO's) Forum which were subsequently shared with Senior Management at BREPRCO and incorporated into the Strategic Plan. The Provinces' whose Strategic Plans were compliant as per the report were then used as guide to effect further changes.

The areas identified were then corrected and there was also input from the National Department of Education that required incorporation. During the final presentation of the document at Top Management meeting, the Superintendent-General instructed that the KZN Programme of Action (KZNPOA) 2010/11 – 2014/15 with National Outcomes be aligned to the Strategic Plan 2010/11 – 2014/15. SMS incorporated the Baselines and Targets from the POA into the Strategic Plan. There were some changes effected in the Strategic Plan where the POA targets were not aligning with the APP and SNAP Survey data.

In certain instances where there was misalignment of figures and where clarities were sought, Responsibility Managers were phoned directly to clarify where necessary. Inputs made during conversation were captured as per Responsibility Manager's recommendations.

Top Management perused the document, Programme and Sub-programme managers were instructed to make inputs through their Branch Heads on the entire document and particularly confirm baselines and targets in Performance Milestones. Hard copies of all inputs made were collected. The final inputs from Senior General Managers were captured and the document was finalised. The final copy was proof read by General Manager: Planning who made comments and was then taken for printing.

6. STRATEGIC GOALS AND STRATEGIC OBJECTIVES OF THE DEPARTMENT

The Province developed Strategic Goals and Strategic Objectives to ensure integration and address complexity. Although there are specific strategic objectives, specific to programmes, programme plans will not be confined to the use of one objective since others cut across. The six strategic goals and nineteen strategic objectives, encapsulate the Department's contribution towards the achievement of national, provincial goals and all other international mandates. Within the context of the Medium Term Strategic Framework 2010-2014 for the current electoral cycle, and the National and Provincial Action Plans, the Department of Education aims to:

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

STRATEGIC OBJECTIVE 1.1.: To increase access and provide resources to education in public ordinary schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources.

STRATEGIC OBJECTIVE 1.3.: To implement teaching, management and governance support programmes at all schools.

STRATEGIC OBJECTIVE 1.4.: To provide diverse curricula and skills oriented programmes across the system.

STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS

STRATEGIC OBJECTIVE 2.1.: To implement quality assurance measures, assessment policies and systems to monitor success of learners.

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers and educators in all institutions.

STRATEGIC OBJECTIVE 2.3.: To administer an effective and efficient examination and assessment services.

STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL CAPACITY AND ENHANCE SKILLS

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource.

STRATEGIC GOAL 4: DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE, SUPPORT.

STRATEGIC OBJECTIVE 4.1.: To implement an integrated programme in dealing with the impact of Communicable diseases, HIV&AIDS in the workplace and in all institutions

STRATEGIC OBJECTIVE 4.2.: To provide support to mitigate the challenges of unemployment, and Child-headed Households.

STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN EFFICIENT ADMINISTRATION

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures in ensuring in ensuring maximum support to curriculum delivery.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management Systems to improve information management.

STRATEGIC GOAL 6: TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION

STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all institutions.

STRATEGIC OBJECTIVE 6.2.: To preserve heritage through utilisation of National symbols in encouraging unity and patriotism amongst the people of KZN.

STRATEGIC OBJECTIVE 6.3.: To develop strong partnerships with all education stakeholders.

STRATEGIC OBJECTIVE 6.4.: To implement nation building programmes and projects.

6.1. JUSTIFICATION OF STRATEGIC GOALS

The strategic goals are an instrument focusing the Department in achieving the vision using the mission as a vehicle. The articulation of the goals and justifications thereto contribute to a concerted effort in ensuring that goals achieve the vision which in turn achieves the MTSF, Provincial, National and International mandates of education as a sector. The strategic goals, goal statements, justification and links of the Department are discussed hereunder:

STRATEGIC GOAL 1	Broaden access to education and provide resources.
GOAL STATEMENT	Improve access to education for the people of this province, including physical access, access to resources as well as access to a diverse curriculum and school governance support programmes. The intention is to also provide and utilise resources to achieve redress and equity, and to eliminate conditions of degradation in schools, providing access to 2,800,450 learners from the age of 6 to 18 by 2014.
JUSTIFICATION	This goal will focus the Department's effort towards ensuring that all learners have access to education institutions. It will provide a basis for the measurement of the Department's progress in relation to the MDG and EFA Goals, as well as the measurement of the extent to which KZN is improving the general educational attainment levels amongst the people of the province.
LINKS	Constitution; international conventions MDGs and the EFA Goals; MTSF 2009 – 2014; HRD Strategy; KZN Provincial Plan of Action 2009 -2014; South African Schools Act

STRATEGIC GOAL 2	Improve schools functionality and educational outcomes at all levels.
GOAL STATEMENT	To ensure that all schools are fully functional and all learners in education institutions achieve desired outcomes and an increased output rate. The targets for 2014 are NCS pass rate of 80% with 174 820 learners passing and 42 210 passing at Bachelors' levels. Number of learners: 174 820 learners passing of whom 44 529 pass Mathematics and 30 282 pass Physical Science, with 55% of quintile 1 schools writing NSC pass, 88% of quintile 5 schools writing NSC pass and the number of schools writing NSC performing below 40% are reduced to 300. Literacy and numeracy performance will improve such that 62% learners in Grade 3 perform in Literacy to acceptable standards of performance by 2014 and 63% perform to acceptable standards of performance for Numeracy. 65% of learners in Grade 6 will perform in Languages according to acceptable standards of performance by 2014 and 66% perform according to acceptable standards of performance for Mathematics. 65% of learners in Grade 9 will perform in Languages according to acceptable standards of performance by 2014 and 60%perform according to acceptable standards of performance for Mathematics. Poor performing primary schools will be reduced to 500 by 2014 and poor performing NLSA schools will be reduced to 300 by 2014.
JUSTIFICATION	This goal will ensure the implementation of the non-negotiables i.e. learners and teachers are on time, in class teaching and learning, and managers are managing. This goal is intended to measure the performance of the provincial education system as measured through the achievement of learning outcomes by all learners.
LINKS	Constitution ; International conventions MDGs and EFA; HRD Strategy; Systemic Evaluation; MTSF 2009 – 2014; Provincial Plan of Action 2009 - 2014; Curriculum Implementation Policies .

STRATEGIC GOAL 3	Develop human resource, organisational capacity and enhance skills
GOAL STATEMENT	Develop the Department's human resource capacity across all levels of employment – from institution-based staff (educators and school management) to office based officials (including managers at district and provincial level). Further, the goal will include the development of programmes that will enhance skills at all phases: Technical Skills, Maths, and Science & Technology. A substantial amount of the 1% of the payroll will be effectively used to provide training to improve skills and core competencies of the department's employees, awarding 850 learnerships, 2250 bursaries, training 45000 employees on scarce and critical skills and implementing 100% of the PGPs of employees, ensure that 100% employees are assessed through the implementation of IQMS, EPMDS and PMDS.
JUSTIFICATION	This goal is intended to focus the Department on the development of human resources to improve service delivery. It will further enhance scarce skills in learners and ensure that we provide relevant / skilled people for the Job Market. It will further ensure the provision of bursaries to educators who intend to do courses that will enhance skills in gateway subjects and other critical and top-up skills development programmes. In improving governance capacity amongst school managers, educator and non educator components of governing bodies' developmental programmes will be implemented. It will ensure that the number of teachers in scarce skills subjects is increased and qualification of teachers to meet REQV 14 by 2014 as per OSD is improved.
LINKS	Constitution, HRD Strategy, Skills Development Strategy, PGDS, CPTD, UNESCO's EFA and MDGs, NCS, NEPA.

STRATEGIC GOAL 4	To develop schools as centres of community focus, care and support.
GOAL STATEMENT	Provide resources to develop educational institutions into centres of community development, particularly in rural areas and needy communities as a measure for improving access to education opportunities while also encouraging the utilisation of schools as centres that promote sustainable livelihoods for the benefit of wider communities. Learners supported by counsellors will be increased to 14000, increase schools visited by nurses to 4500, 5939 schools with institution support teams, 5939 schools teaching on sexuality and AIDS, 3739 school gardens at NSNP schools, 5939 schools participating in eco-schools, 181 co-operatives, ensure that OVCs which includes children heading households are assisted in accessing grants.
JUSTIFICATION	The pursuit of this goal will focus the department's interventions that are aimed at alleviating poverty and removing barriers of access for vulnerable children (including those living in rural areas, those that are orphaned and those living in abject poverty). The department's contribution towards rural development and to the creation of sustainable livelihoods for the communities surrounding education institutions.
LINKS	Constitution, EFA, MDGs, National HIV/AIDS Policy, Occupational Health Policy, Labour Relations Act, Social Welfare Policies, Security Act, MTSF 2009 – 2014, Provincial Plan of Action 209 -2014, UNLD, ESD, UNESCO's EFA and MDGs.

STRATEGIC GOAL 5	Ensure good corporate governance, management and an efficient administration.
GOAL STATEMENT	To ensure good corporate governance, foster accountability and transparency, while maintaining an efficient administration that deals decisively with fraud and corruption. The Department will ensure an clean audit report, reduction of procurement deviation to 0, 100% expenditure within budget, 100% labour cases resolved, improve Schools Administrative and Management Systems and those that can be contacted through e-mails to 6160, develop Batho Pele committees in 5939 schools and ensure Batho Pele is implemented in all institutions, 100% of all institutions including Senior Management offices have Service Commitments Charters and Service Delivery Improvement Plans, 5939 schools are evaluated through the implementation of the Whole School Evaluation (WSE) policy, improve accuracy of statistical information to 100%, reduce turnaround time on finance and human resource matters to 30 days and ensure that the assets register is 100% accurate.
JUSTIFICATION	This goal will ensure that there is focused monitoring into the efficient, effective and economical use of state resources. It will ensure the accomplishment of set goals through planning, directing, staffing, organising, provision of strategic leadership, monitoring & evaluation and motivating with the allocation of human, financial, and technological resources satisfying all relevant stakeholders.
LINKS	Constitution, PFMA, SCM,PSA, EEA, UNLD, ESD, PAJA, MTSF 2009 – 2014, HRDS, National Programme of Action

STRATEGIC GOAL 6	To Promote National Identity and Social Cohesion.
GOAL STATEMENT	To promote national identity and social cohesion through building cohesive, caring and sustainable communities and building values through education, promoting a shared value system in a nurturing environment incorporating values in education, promoting national heritage in the process of promoting diversity and indigenous knowledge. The Department will implement 3 programmes to foster social cohesion, ensure that youth, sports, art and culture programmes are implemented in 5939 schools, ensure that all schools sing the national anthem weekly, 5939 schools are used for community upliftment programmes that enforce unity and social cohesion, ensure that 3500 schools participate in music and choral eisteddfods, distribute materials on national symbols to 5939 schools and all offices, establish 7 fora in each of the 12 districts, and develop 5939 institutions with systems to facilitate stakeholder participation and 100% of schools recite the value pledge.
JUSTIFICATION	This goal will ensure that there is focused nurturing of cohesive, caring and sustainable communities. The values based on the foundations of democratic principles will be built through education, using instruments such as the National School Pledge, promoting a shared value system and a greater sense of community solidarity, it will support the development and strengthening of Community Organisations to organise and develop the cultural and recreational life of communities; and implement programmes to enhance the legitimacy of the state in the eyes of the citizens.
LINKS	Constitution, UNLD, ESD, MTSF 2009 – 2014, Social Cluster Programme of Action Constitution, Sports, Art and Culture, Tourism.

Details of activities that will be implemented towards the achievement of each strategic goal are in Part B.

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

Strategic objective 1.1.	To increase access to basic education in schools.				
Objective statement	To increase access to basic education in schools to reach all children of compulsory school going age through the provision of ECD, GET, FET bands and special needs education.				
Baseline	2 520 095 learners of compulsory school going age that attend schools 6 000 learners provided with learner transport and1,794,781 nutrition 2 097 “no fee” schools and 1279769 learners benefiting from ‘no fee’ school policy 99% appropriate learning material delivered on time in non section 21 schools 50 full service schools 14 628 learners with special needs 28 696 subsidised learners in independent schools 198 160 Grade R learners 93% 5 year olds benefiting from ECD programmes 4 105 schools offering Grade R 12000 learners with special needs enrolled in public ordinary schools 4 571 ECD practitioners in schools and community sites 2791 schools provided with school library material. 25 school libraries established. 9 mobile libraries that service under-resourced rural schools.				
Justification	This objective will contribute to ensuring access through initiatives of ‘no fee’ schools, provision of learner transport, nutrition, LTSM etc. This objective will contribute to ensuring that access to education is biased to particularly vulnerable groups and learners in rural areas. Through the provision of SNE, ECD, GET, and FET bands in basic education, nutrition, learner transport, LTSM etc.				
Links	This strategic objective links to the department’s strategic goal 1, namely: “Broaden access to education and provide resources “				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of schools offering Grade R to	4 125	4 145	4 165	4 185	4 205
Number of learners of compulsory school going age that attend schools	2,609,172	2,740,687	2,740,687	2,794,204	2,800,450
Number of learners benefiting from nutrition programme	1,984,704	2,087,001	2,107,871	2, 209,900	2,315,220
Number of learners benefiting from learner transport	9 000	13 000	14 000	15 000	16 000
Number of learners benefiting from ‘no fee school’ policy	1 740 965	1 750 721	1 760 882	1 770 980	1 785 240
Percentage of appropriate learning material delivered on time in non section 21 schools	100%	100%	100%	100%	100%
Number of learners with special educational needs enrolled in public ordinary schools	13 000	14 000	15 000	16 000	17 000
Number of the number of full service schools	60	70	80	90	100
Number of subsidised learners in Independent schools	28 696	28 696	28 696	28 696	28 696
Number of learners enrolled in public special schools	14 800	15 000	15 200	15 400	15 600
Number of learners enrolled in NC(V) courses	32 350	49 518	72 360	93 104	114 850
Number of adult learners enrolled in Adult Learning Centres	57 000	58 000	59 000	60 000	61 000
Number of 5 year old learners in educational institutions	196 940	198 050	202 065	206 200	211 680
Number of NCS candidates	154 000	155 000	165 000	175 000	185 000
Number of NQF Level 4 ABET candidates	21 000	24 000	27 000	30 000	33 000
Number of 5 year olds registered for Grade R	93%	93.5%	94%	94.5%	95%
Number of schools provided with library school materials	500	500	500	500	500
Number of school libraries	25	25	25	25	25
Number of mobile libraries	13	16	19	22	25

Strategic Objective 1.2.	To provide infrastructure, financial, human and technological resources.				
Objective Statement	To provide infrastructure, financial, human and technological resources, for the improvement of physical conditions and appearance of schools and offices.				
Baseline	3 707 schools with section 21 functions. 1142 classrooms with more than 40 learners in primary schools 620 classrooms with more than 35 learners in secondary schools 700 schools without electricity 70 schools with inappropriate structures. 43607 classrooms built 5639 schools fenced 450 schools in rural districts that do not have access to clean water and 400 schools without adequate sanitation.				
Justification	This objective will contribute to improving the learning environment and basic infrastructure provision of schools, thereby removing conditions of degradation and eradication of mud structures. It will focus the Department towards the attainment of National Priorities of providing adequate infrastructure, reducing pupil-teacher ratio, coordination and implementation of viable e-learning rollout project. The Department's physical properties (schools and offices) will be adequately supplied. It will further focus the rural development and agrarian reform through the infrastructure provision that will enhance the revitalisation of Agricultural Colleges and Technical High Schools. It will further provide measures on improving the production of skills that will facilitate economic growth, job creation and the creation of sustainable livelihoods for communities, with a bias to rural communities. It will further ensure linkages of Agricultural Colleges with Commercial farms for practicals i.e. putting theory into practice.				
Links	This Strategic Objective links to the Department's Strategic Goal 1, namely: "BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES"				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of classrooms with more than 40 learners in public ordinary primary schools	1 072	1 002	982	912	820
Number of classrooms with more than 35 learners in public secondary primary schools	570	520	401	380	355
Number of public ordinary schools without water supply	100	50	25	10	1
Number of public ordinary schools without electricity	100	600	500	400	300
Number of public ordinary schools without sanitation	50	50	50	50	50
Number of classrooms in public ordinary schools	45107	46607	47980	48995	50980
Number of specialist rooms built in public ordinary schools	100	260	280	300	320
Number of ABET educators	6 000	6500	6800	7 000	7 100
Number of environmental committees	2000	3000	4000	5000	5948
Number of schools with inappropriate structures	53	43	36	27	20
Number of schools fenced	5839	5939	5939	5939	5939

Strategic Objective 1.3.	To implement teaching, management and governance support programmes at all schools.				
Objective Statement	To implement teaching, management and school governance support programmes at all schools including independent schools. To implement a relevant curriculum, management and governance support programmes that will enhance classroom and subject competencies amongst educators; improve capacity of subject specialists and advisors to support educators; and improve management amongst school management teams and governance capacity amongst governing bodies.				
Baseline	5939 newly elected governing bodies trained. 2593 schools with functional representative Councils of Learners (RCLs) 2593 RCLs trained 5939 SGB Finance Committees trained 4240 of schools linked to Community Policing Forums 4192 safety committees trained 221 independent registered schools 110 registered independent schools receiving subsidies 42 registered home schools				
Justification	This objective will improve quality of teaching and focus the Department's attention on quality curricular management and delivery in all schools. The objective will enhance functionality amongst school governing bodies. This objective will further ensure the provision of a relevant curriculum biased to community needs.				
Links	This Strategic Objective links to the Department's Strategic Goal 1, namely: "BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES"				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of SGBs trained in school governance	5939	5939	5939	5939	5939
Number of functional Representative Council of Learners (RCLs)	2593	2593	2593	2593	2593
Number of RCLs trained	2593	2593	2593	2593	2593
Number of schools linked to Community Policing Forums	4240	5939	5939	5939	5939
Number of independent schools registered	221	221	221	221	221
Number of subsidised and monitored independent schools	110	110	110	110	110
Number of subsidised learners in independent schools	44 451	44 491	44 520	44 550	44 580
Number of registered home schools	42	42	42	42	42
Number of safety committees trained	4192	4192	4192	4192	4192

Strategic Objective 1.4.	To provide a diverse curricula and skills oriented programmes across the system.				
Objective Statement	To ensure the effective delivery of diverse curricula to all learners and the development of schools into centres of excellence, development encouraging sustainable livelihoods for the benefit of wider communities.				
Baseline	5% schools implementing a curriculum with an agricultural bias. 350 schools with a range of programmes that allows for diverse career opportunities. 230 of schools offering one or more subjects in these areas; speech and drama, visual arts, fine arts, technical subjects, home economics, engineering subjects, business oriented subjects, computer skills, information technology, travel & tourism, maritime studies etc 15% of learners enrolled for skills programmes in FET Colleges 5198 female learners enrolled in NC(V) and NATED engineering courses 19378 students enrolled for NC(V) courses 41750 NC(V) students completing full courses successfully No data for artisans enrolled in FET Colleges 5 of FET Colleges with improved Student Support Services 100 of learners placed in learnerships in FET Colleges 2000 FET students completing learnerships successfully 2% of ABET Centres offering skills programmes 56000 learners attending Adult Literacy Campaign				
Justification	This objective ensures that all learners are exposed to teaching and learning which is appropriate to their needs and those of the society. This objective will ensure that the recapitalisation programmes to historically marginalised communities are implemented. This objective will ensure that learners exposed to the aforesaid subjects will be enabled to make informed career choices, engage in entrepreneurship activities, and create decent jobs thus contributing to the GDP of the country.				
Links	This Strategic Objective links to the Department's Strategic Goal 1, namely: "BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES"				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of students enrolled in NC(V)	32 350	49 518	72 360	92 180	110 250
Number of NC(V) students completing full courses successfully	42 675	57 588	58 665	59 700	61 245
Number of FET students completing learnerships successfully	2 500	38 820	38 820	40 000	42 000
Number of students placed in learnerships in FET Colleges	2500	3000	3500	4000	4000
Percentage of learners enrolled in skills programmes	20%	25%	30%	40%	50%
Number of FET colleges that have improved student support services units	5	6	8	9	9
Number of artisans enrolled with FET Colleges	300	1000	1400	1700	2100
Number of females enrolled in NC(V) and NATED engineering courses	7185	8185	9729	11787	12780
Number of schools offering one or more of the above subjects	250	300	350	400	450
Number of schools with a range of programmes that allow for diverse career opportunities	400	450	500	550	600
Percentage of schools offering an agricultural curriculum	10%	15%	20%	25%	30%
Percentage of ABET Centres offering skills programmes	5%	10%	15%	20%	25%
Number of adult learners in ABET Centres	57000	58000	59000	60000	61000

STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS

Strategic Objective 2.1.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.				
Objective Statement	To implement assessment policies that will enable the Department to improve on learner and educator performance at all levels.				
Baseline	26 287 Bachelors' Degree entrance qualification 36% Grade 3 numeracy, 38% literacy and life skills results 30% Grade 6 Maths, 40%Grade 6 Languages (English) and 40% Science results Grade 9 pass rate in Languages (English) is 40% and Grade 9 pass rate in Mathematics is 40% 33284 Grade 12 NSC learners passing Mathematics 19 868 Grade 12 NSC learners passing Physical Science The performance of schools in NCS Examination is currently 61.3% 905 NLSA schools				
Justification	This objective will increase the level of learner attainment in numeracy, literacy & life skills learning areas in Grade 3; Mathematics, Languages and Life Sciences in Grade 6 & 9 and all subjects with more emphasis in Mathematics, Life Sciences, Technology and Physical Science in Grade 12. This objective will focus the Department on the implementation of quality education and assessment policies that will improve the level of attainment and progression in all schools and all subjects. Furthermore, the objective will focus the Department to interventions that will improve learner attainment in gateway subjects as well as improved performance in Dinaledi Schools.				
Links	This Strategic Objective links to the Department's Strategic Goal 2, namely: "IMPROVE SCHOOLS' FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS".				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
NSC pass rate increase	63%	65%	70%	75%	80%
Number of NSC pass numbers	134 138	144 300	154 400	164 538	174 820
Number of learners passing NSC Mathematics	35 623	37 107	39 333	41560	44529
Number of learners passing NSC Physical Science	20180	22711	25235	27758	30282
Number of learners qualifying for Bachelors' level	30 500	35 518	37950	41550	42210
Percentage of learners in grade 3 achieve acceptable outcomes in literacy	41%	47%	52%	57%	62%
Percentage of learners in grade 3 attaining acceptable outcomes in numeracy	43%	48%	53%	58%	63%
Percentage of learners in grade 6 achieve acceptable outcomes in Languages	45%	50%	55%	60%	65%
Percentage of learners in grade 6 attaining acceptable outcomes in Mathematics	35%	42%	50%	58%	66%
Percentage of learners in grade 6 attaining acceptable outcomes in Science	45%	50%	55%	60%	65%
Percentage of learners in grade 9 attaining acceptable outcomes in Languages	45%	50%	55%	60%	65%
Percentage of learners in grade 9 attaining acceptable outcomes in Mathematics	40%	45%	50%	55%	60%
Number of NLSA schools	680	530	400	300	300

Strategic Objective 2.2.	To develop and enhance the professional quality and academic performance of managers, educators and officials in all institutions.				
Objective Statement	To develop the professional quality and performance of schools by implementing monitoring and support systems in all institutions.				
Baseline	4 hours spent by educators teaching 20 days lost due to educator and learner absenteeism 8 functionality visits conducted by the support staff including Ward Managers and other officials. 6160 schools visited for monitoring purposes by Ward Managers and other officials. 1 basic functionality check visits by Departmental Officials and other stakeholders to all institutions 250 dysfunctional and 700 underperforming schools 27% of practitioners skilled in ECD and Childcare programmes. 50% educators trained in curriculum delivery 1 relevant education and training programme developed 50% SMTs & line managers developed in effective curriculum delivery. 200 bursaries offered to aspiring educators for pre-service course 5939 schools which have launched Quality Learning and Teaching Campaign (QLTC) 900 poor performing primary schools				
Justification	This objective will focus the Department on the notional hours spent by all employees on the core of teaching and learning. This will further ensure that disciplinary measures are enforced to ensure professional quality and high academic performance. This objective will improve educator and learner attendance as well as general functionality of schools through focusing quality curricular management and delivery. This objective will ensure that there is monitoring of professional conduct in line with the legislative provisions and relevant regulatory provisions. This objective will further ensure that teaching and learning in all schools commences on time and teachers stay in school for the duration of the notional time. It will focus the Department in implementing systems & procedures of monitoring & evaluation. It will further focus the Department on Systems and procedures of implementing IQMS, PGP, Whole School Evaluation and career pathing. This objective will unpack and publicise the NON-NEGOTIABLES.				
Links	This Strategic Objective links to the Department’s Strategic Goal 2, namely: “IMPROVE SCHOOLS’ FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS”.				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Percentage of SMTs developed in curriculum management	60%	70%	80%	90%	100%
Percentage of educators developed in curriculum delivery	60%	70%	80%	90%	100%
Number of schools implementing QLTC	5939	5939	5939	5939	5939
Number of Grade 12 underperforming schools	680	530	400	300	300
Number of dysfunctional schools	200	150	100	50	2
Number of bursaries to aspiring educators	300	400	500	600	700
Percentage of skilled ECD practitioners	32%	37%	42%	49%	55%
Number of hours spent by educators in class on time	6	6	6	6	6
Number of days lost due to absenteeism of educators	15	10	5	2	0
Number of relevant education and training programmes	5	10	15	20	25
Number of functionality visits to schools	12	16	18	20	20
Number of basic functionality visit by government officials and stakeholders	2	4	4	4	4
Number of schools visited for monitoring purposes by Ward Managers.	6076	6076	6076	6076	6076
Number of poor performing primary schools	800	750	700	600	500

Strategic Objective 2.3.	To administer effective and efficient examination and assessment services.				
Objective Statement	Implement and administer an effective and efficient examination service for credibility, integrity and eradication of irregularities.				
Baseline	4 external quarterly assessments prepared and conducted 90% CASS marks captured and moderated 2500 schools supported in developing guidelines on assessment tasks linked to work schedules 3000 schools supported in the development of work schedule from Grade R to 12				
Justification	This objective will ensure that the administration and management of internal and external examinations is implemented with integrity. It will contribute to ensuring assessment and success in quality public education for learners of school going age is run efficiently. It will focus the Department towards adhering to strict criteria in the selection of invigilators, markers, moderators and mark capturers. This objective will further ensure that internal and external examinations are run effectively through the implementation of strict measures of integrity. This objective will ensure that we mitigate challenges of irregularities during examinations & assessment.				
Links	This Strategic Objective links to the Department's Strategic Goal 2, namely: “IMPROVE SCHOOLS’ FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS”.				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of schools supported in the development of work schedule from Grade R to 12	5939	5939	5939	5939	5939
Percentage of CASS mark captured and moderated	93%	95%	97%	99%	100%
Number of external quarterly assessments prepared and conducted	4	4	4	4	4
Number of schools supported in developing guidelines on assessment tasks linked to work schedules	3000	3500	4500	5000	5939

STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL CAPACITY AND ENHANCE SKILLS

Strategic Objective 3.1.	To develop the skills of the Department's workforce at all levels.
Objective Statement	To develop the skills of the Department's workforce at all levels including office based and other workers within the Department.
Baseline	<p>2% of 1% of payroll funds used to train employees in their relevant specific needs viz. SMS, MMS, administration personnel and other support staff.</p> <p>50% employees performing at acceptable levels.</p> <p>99% employees assessed through Integrated Quality Management System (IQMS)</p> <p>90% employees assessed through Performance Management Development System (PMDS)</p> <p>80% of employees assessed through Employee Performance Management Development System (EPMDS)</p> <p>40 schools evaluated through Whole School Evaluation (WSE)</p> <p>2000 schools with School Development Plans (SDP)</p> <p>30% Personal Growth Plans (PGPs) implemented.</p> <p>300 interns employed</p> <p>2000 employees possessing critical skills</p> <p>1500 educators with scarce skills</p> <p>100 pre-service bursaries awarded in scarce and critical learning areas</p> <p>250 PGCE learnerships awarded to serving educators</p> <p>200 bursaries awarded to serving educators to improve qualifications</p>
Justification	This objective will ensure that all human resource of the Department is capacitated with knowledge and skills that will enable them to perform optimally. It will enable employees to further their studies for development to improve expertise. It will further ensure the Continuous Professional Development and Training of office-based staff, implementation of PMDS and GPMDS. It will further ensure that development, appraisal and incentives are implemented.
Links	This Strategic Objective links to the Department's Strategic Objective 3, namely 'DEVELOP HUMAN RESOURCE AND ORGANISATIONAL CAPACITY AND ENHANCE SKILLS.'

PERFORMANCE MILESTONES

Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Percentage of employees assessed through Integrated Quality Management System (IQMS)	100%	100%	100%	100%	100%
Percentage of employees assessed through Performance Management Development System (PMDS)	100%	100%	100%	100%	100%
Percentage of employees assessed through General Performance Management Development System (EPMDS)	80%	85%	90%	100%	100%
Number of schools evaluated through Whole School Evaluation (WSE)	1000	2000	3000	4000	5939
Number of schools with School Development Plans (SDP)	2700	3400	4200	4900	5939
Adequate percentage of the payroll efficiently used to provide training to improve skills and core competencies of Department's employees	A substantial amount of the 1%	A substantial amount of the 1%	A substantial amount of the 1%	A substantial amount of the 1%	A substantial amount of the 1%
Number of NPDE learnerships awarded to serving educators	376	nil	nil	nil	Nil
Number of PGCE learnerships awarded to serving educators to improve qualifications	95	100	150	200	300
Number of Bursaries awarded to serving educators to improve qualifications	300	300	300	300	300
Number of Pre-service bursaries awarded in scarce and critical learning areas	87	100	120	130	140
Percentage of employees performing at acceptable levels	60%	70%	80%	90%	100%
Number of skills provided to unemployed graduates as interns	400	500	600	700	800
Number of scarce skills provided to educators	2000	3000	4000	5000	6000
Number of critical skills provided to employees	3000	4000	5000	6000	7000
Percentage of PGPs implemented	40%	50%	60%	70%	100%

Strategic Objective 3.2.	To ensure equitable distribution of human resource in the Department.				
Objective Statement	To provide human resource in the Department and ensure that all schools, centres, offices are provided with adequate and suitably qualified personnel.				
Objective Statement	This objective will ensure that the Post Provisioning Model is implemented to improve teacher: pupil ratio and that suitably qualified staff is recruited.				
Baseline	86 017 educators employed 4571 ECD facilitators employed 10 499 non educators employed 60% of schools, districts and offices that are adequately staffed 400 of qualified educators in teaching gateway subjects 600 schools offering gateway subjects 1200 educators in public special schools 1300 professional non-teaching staff in public special schools				
Justification	This objective will improve recruitment strategy, promote and enhance the quality delivery of teaching and learning.				
Links	This Strategic Objective links to the Department's Strategic Objective 3, namely 'DEVELOP HUMAN RESOURCE AND ORGANISATIONAL CAPACITY AND ENHANCE SKILLS.'				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of educators employed	89 437	89 437	89 437	89 437	89 437
Number of ECD facilitators employed	4601	4621	4630	4635	4640
Number of non educators employed	15 884	16 284	16 584	16 958	17 158
Number of educators in public special schools	1 300	1400	1 500	1 600	1 700
Number of the professional non-teaching staff in public special schools	1400	1450	1 500	1 550	1 600
Percentage of schools, districts and offices that are adequately staffed	65%	70%	75%	80%	85%
Number of qualified educators offering gateway subjects	500	600	700	800	900
Number of schools offering gateway subjects	620	640	660	680	700

STRATEGIC GOAL 4: DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE, AND SUPPORT.

Strategic Objective 4.1.	To implement an integrated programme in dealing with the impact of communicable diseases, HIV&AIDS in the workplace and in all institutions.				
Objective Statement	To develop an integrated programme of a healthy lifestyle to mitigate the impact of HIV/AIDS and other communicable diseases in all offices and institutions.				
Baseline	5000 learners supported by counsellors. 2000 institutions visited by school nurses. 1 campaign aimed at promoting healthy lifestyle 527 schools as centres of care and support 3987 schools with institution support teams 5000 of public schools teaching on sexuality and AIDS				
Justification	This objective is informed by the need to minimise the adverse impact of communicable diseases and HIV/AIDS through teaching and learning. It will further ensure that the curriculum offered on subjects such as Life Skills and Life Orientation promote programmes aimed at the reduction of the impact of HIV/AIDS and other communicable diseases and encourage a healthy lifestyle. This objective will ensure that partnerships are developed and an integrated approach is implemented between schools, circuits, districts and other departments e.g. Social Welfare, Health etc with the aim of mitigating the impact of HIV/AIDS, TB and other communicable diseases. It will further provide quality education to all of our learners with a view to contribute towards the eradication of poverty in rural areas. It will ensure that our schools are habitable and induce enthusiasm for schooling to further develop an integrated programme of a healthy lifestyle, mitigate the impact of extreme poverty and hunger in all institutions.				
Links	This Strategic Objective links to the Department's Strategic Goal 4, namely: “DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE, AND SUPPORT”				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of institutions visited by nurses	2500	3000	3500	4000	4500
Number of learners supported by counsellors	6000	8000	10000	12000	14000
Number of campaign(s) aimed at promoting healthy lifestyle	1	1	1	1	1
Number of schools as centres of care and support	539	551	563	575	587
Number of schools with institutions support teams	4300	4750	5000	5500	5939
Number of public schools teaching on sexuality and AIDS	5500	5939	5939	5939	5939

Strategic Objective 4.2.	To provide support to mitigate the challenges of unemployment, and Child-headed Households.				
Objective Statement	To provide support to mitigate the challenges of unemployment, and Child-headed Households through inter-sectoral programmes designed to mitigate the impact of extreme poverty and hunger; reduce the drop out rate, sexual abuse, pregnancy, drug abuse and drug dependency.				
Baseline	1 anti-pregnancy campaign 24 000 orphans and vulnerable children receiving attention in schools 200000 orphans and vulnerable children receiving social grants 1000 schools with programmes for orphans 2339 school gardens at NSNP schools 1000 schools participating in eco-school programme 5891 cooks employed to support NSNP 109 women cooperatives				
Justification	This objective will ensure that Vulnerable children are prioritised, provided for and monitored educationally and socially. It will ensure that learners are taught in a safe and nurturing environment. It will further ensure that the impact of extreme poverty and hunger is mitigated. To invest in education provision for all orphans and vulnerable learners and ensure that there is a collaborative programme with Department of Social Welfare to respond to their plight by 2014. This objective will forge partnerships with other government departments to ensure that there is sustainable livelihood.				
Links	This Strategic Objective links to the Department’s Strategic Goal 4, namely: “DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE, AND SUPPORT”				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of anti-pregnancy campaigns	1	1	1	1	1
Number of orphans and vulnerable children receiving attention in schools	26000	30000	35000	40000	45000
Number of orphans receiving social grants	250000	300000	350000	400000	450000
Number of schools with programmes for orphans	1200	2064	3264	4464	5664
Number of school gardens at NSNP schools	2819	3059	3299	3539	3739
Number of schools participating in eco-school programme	2000	3000	4000	5000	5939
Number of women cooperatives	109	109	181	181	181
Number of cooks employed to support NSNP	7808	7964	7964	7964	7964

STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN EFFICIENT ADMINISTRATION

Strategic Objective 5.1.	To implement administrative management systems and accounting procedures for effectiveness and efficiency.
Objective statement	To improve all managers' administrative and management skills with more emphasis on financial management for responsibility, transparency and accountability.
Baseline	60% managers demonstrating knowledge of PFMA and implementing PFMA and other related legislations 70% complete and accurate fixed assets register 50% functional risk management committees 5939 registered schools and entities approved 100% approved financial delegations and policies 60% labour cases resolved and awards implemented Unqualified audit opinion 0.7% expenditure within Budget 95% Declaration forms submitted by SMS members on due date
Justification	This strategic objective will ensure that performance budgeting system is implemented. It will also link accountability mechanisms and performance management and ensure full implementation of PFMA and other legislations. It will also ensure the full implementation of the PFMA. The intention is to ensure that there is an integrated approach in information management, accountability and that the Department achieves value for money. This objective will ensure that the Department's risk management strategy is developed, implemented, monitored and evaluated. It will further ensure that managers are trained on how to budget and spend according to budgets; and manage their budgets effectively.
Links	This strategic objective links to the Department's Strategic Goal 5, namely "ENSURE GOOD CORPORATE GOVERNANCE AND AN EFFICIENT ADMINISTRATION" .

PERFORMANCE MILESTONES

Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Unqualified Audit report	Clean Audit Report	Clean Audit Report	Clean Audit Report	Clean Audit Report	Clean Audit Report
Within Budget expenditure	100%	100%	100%	100%	100%
Declaration forms submitted	100%	100%	100%	100%	100%
Conduct internal quarterly organisational performance reviews by Audit Committee	4	4	4	4	4
Percentage of complete and accurate fixed assets register	75%	80%	85%	90%	100%
Percentage of labour cases resolved and awards implemented	70%	80%	90%	100%	100%
Number of registered schools and entities approved	6160	6160	6160	6160	6160

Strategic Objective 5.2.	To implement Batho Pele in all institutions.			
Objective Statement	To implement Batho Pele in all institutions for the provision of quality service delivery to all education community and stakeholders.			
Baseline	2500 schools with Service Delivery Improvement Plan 800 schools with Service Commitment Charter 8 Senior Management offices with Service Delivery Improvement Plan 8 Senior Management offices with Service Commitment Charter 2500 institutions with Batho Pele committees 1800 institutions participating in Service Excellence Awards 1500 institutions participating in National Teaching Awards 10 institutions participating in Service Excellence Awards			
Justification	This objective will ensure that there is monitoring of professional conduct in line with the provisions of White Paper for Transforming Public Service Delivery. It will further ensure that the Department improves the way the customers/clients/citizens are treated at the coalface. It will further provide measures of enhancing the accessibility and quality of services by putting “people first”.			
Links	This strategic objective links to the Department’s Strategic Goal 5, namely “ENSURE GOOD CORPORATE GOVERNANCE AND AN EFFICIENT ADMINISTRATION” .			
PERFORMANCE MILESTONES				
2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of schools with Service Commitment Charter	5939	5939	5939	5939
Number of schools with Service Delivery Improvement Plan	5939	5939	5939	5939
Number of Senior Management offices with Service Commitment Charter	97	97	97	97
Number of Senior Management offices with Service Delivery Improvement Plan	97	97	97	97
Number of schools participating in Service Excellence Awards	2000	2500	3000	3500
Number of institutions participating in Service Excellence Awards	20	30	40	50
Number of schools participating in National Teaching Awards	1700	2000	2200	2400
Number of institutions with Batho Pele committees	3000	4000	5000	6160
Number of institutions with SDIPs and Service Charters.	3000	4000	5000	6160

Strategic Objective 5.3	To deal decisively with issues of fraud, corruption and maladministration.				
Objective Statement	To ensure that the Department manages its finances on sound business principles in compliance with relevant legislations and regulations.				
Baseline	70 procurement deviations 40% fraud cases resolved 100% senior managers vetted 100% schools submitting AFS. 60% institutions with full complement of staff establishment 90% employees appointed at correct notches 100% schools receiving the correct transfers as per norms and standards for school funding				
Justification	This objective will ensure that policies and procedures are implemented in accordance to generally recognised accounting principles. It will ensure that the issues of fraud, corruption and maladministration are dealt with at all levels. It will further ensure the development and implementation of the Anti-Fraud and Anti-Corruption policy detailing acts of commission and omission associated with fraud, corruption and maladministration. It will also enforce disciplinary action against fraud, corruption and maladministration cases. It will further ensure the full implementation of PFMA and related legislations.				
Links	This strategic objective links to the Department's Strategic Goal 5, namely “ENSURE GOOD CORPORATE GOVERNANCE AND AN EFFICIENT ADMINISTRATION” .				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of procurement deviations	50	30	10	5	0
Percentage of employees employed at correct notches	100%	100%	100%	100%	100%
Percentage of fraud and corruption cases reported	35%	25%	15%	5%	0%
Percentage of Senior Management Members vetted	100%	100%	100%	100%	100%
Percentage of schools submitting AFS	100%	100%	100%	100%	100%
Percentage of schools receiving the correct transfers as per norms and standards for school funding	100%	100%	100%	100%	100%
Percentage of schools with overstated number of learners	15%	13%	10%	7%	3%
Percentage of fraud cases resolved	60%	80%	100%	100%	100%
Percentage of institutions with full complement of staff establishment	100%	100%	100%	100%	100%

Strategic Objective 5.4	To Implement Education Management system to improve information management				
Objective Statement	To implement sound systems of the collection, collation, processing and management of information for the improvement of efficiency and effectiveness at all levels.				
Baseline	1432 schools using South African School Administration and Management System (SASAMS). 80% accuracy in compilation of statistical information 30 days Turnaround time for the submission of surveys 90 days Turnaround time for data capturing 2834 schools accessing Department's information through email. 80% institutions returning survey forms timeously				
Justification	This objective will focus the Department to implement an integrated approach in information knowledge management. It will further ensure that EMIS plays a pivotal role in the provision of reliable statistical information for the entire system and it will further ensure that the Department uses EMIS information in critical decision making activities.				
Links	This strategic objective links to the Department's Strategic Goal 5, namely “ENSURE GOOD CORPORATE GOVERNANCE AND AN EFFICIENT ADMINISTRATION” .				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of schools using SASAMS	1800	2400	3000	4500	6160
Number of schools accessing Department's information through email	3500	4000	4500	5000	6160
Percentage accuracy in the compilation of statistical information	85%	90%	95%	98%	100%
Reduce turnaround time for the submission of surveys	20	15	10	5	3
Reduce turnaround time for data capturing	70	60	50	40	30
Percentage institutions returning survey forms timeously	85%	90%	95%	98%	100%

STRATEGIC GOAL 6: TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION

Strategic Objective 6.1.	To promote youth development, arts, culture and sports in all institutions.				
Objective Statement	To promote youth development, arts, culture and sports in all institutions in order to consolidate community and national pride, positive social values as well as economic development.				
Baseline	4200 schools participating in arts and culture programmes 2400 music and choral eisteddfods 4600 schools promoting sports and development 2 youth programmes conducted in districts 2 art festivals/ competitions in districts 1 music festivals in districts 12 districts implementing art festivals, cultural festivals/competitions, music festivals and hosting youth programmes.				
Justification	This objective will ensure that there is clear and well coordinated youth programme driven by schools, offices and the communities to promote youth programmes, sports, arts and culture; inculcating positive social values; promoting economic development and career opportunities.				
Links	This Strategic Objective links to the Department’s Strategic Goal 6, namely: “TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION”				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of youth programmes conducted in districts	6	7	7	7	7
Number of art festivals/ competitions in all districts	2	2	3	3	3
Number of cultural festivals in districts	1	1	1	2	2
Number of music festivals in districts	1	1	1	1	1
Number of schools participating in arts and culture programmes	4500	5000	5500	5939	5939
Number of music and choral eisteddfods	2500	2600	2700	2800	2900
Number of schools promoting sports and development	5939	5939	5939	5939	5939

Strategic Objective 6.2.	To preserve heritage through utilisation of National symbols in encouraging unity and patriotism amongst the people of KZN.				
Objective Statement	To ensure the preservation of heritage and maximum utilisation of National symbols in encouraging unity and patriotism amongst our people by exposing our learners to activities that promote national identity and social cohesion.				
Baseline	5939 schools singing the national anthem once a week; 3000 schools receiving materials on national symbols 2000 schools receiving national flag 2500 schools celebrating national days Number of schools provided with value pledge 5939 institutions hoisting the national flag appropriately; 5939 institutions displaying the coat of arms, and other national symbols; 800 institutions visiting the national heritage sites and museums;				
Justification	This objective will promote the preservation of heritage and inculcate a sense of patriotism amongst the citizens of this country. Through this objective the Department will actively involve school communities in the celebration and preservation of national heritage. It will further ensure that the gains of the country’s democracy is acknowledged and preserved. It will further conscientise learners to learn more about the events that led to the days that are observed as national holidays. It will further ensure that schools play a pivotal role in promoting community cohesion through discussions and debates about common values in the community, removing barriers of access through offering equal opportunities for all learners, local youth and community members to succeed at highest levels.				
Links	This Strategic Objective links to the Department’s Strategic Goal 6, namely: “TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION”				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of schools singing national anthem	5939	5939	5939	5939	5939
Number of schools receiving materials on national symbols	3500	4000	5000	5939	5939
Number of schools receiving national flag	2300	2600	2900	3200	3500
Number of schools celebrating national days	3000	3500	4500	5939	5939
Number of schools provided with value pledge	5939	5939	5939	5939	5939
Number of schools hoisting the national flag	5939	5939	5939	5939	5939
Number of schools visiting national heritage sites	1500	2500	3500	4500	5500
Number of institutions displaying the coat of arms, and other national symbols	5939	5939	5939	5939	5939

Strategic Objective 6.3	To develop strong partnerships with education stakeholders.				
Objective Statement	To develop strong partnerships with all education stakeholders based on the principles of trust, collaboration, and transparency to improve educational and socio- economic status of communities.				
Baseline	2 forums established and attended in districts. 200 schools participating in development of integrated plans. 1500 schools participating in community structures 500 institutions with systems to facilitate stakeholder participation				
Justification	This objective is based on the notion that a successful education reform requires community reform. This objective will focus Department on ensuring that parents, NGOs and local business, as key stakeholders play an active role in the education of their children. It will provide an opportunity to look at ways of developing a successful school-family partnership that will produce lasting change. This objective will ensure that there is a clear and well coordinated programme driven by the districts, circuits, wards, schools, offices and communities to fight poverty, unemployment, diseases, illiteracy and crime, etc. This objective will ensure the participation of education in all inter-sectoral forums dealing with educational matters viz. Municipalities’ IDPS, Health Forums, Community Policing Forums (CPFs), etc. It will serve to mobilise communities to forge intersectoral relations, create and manage partnerships to support Educational Campaigns and provide resources to train learners with diverse skills including farming and provide safety to schools.				
Links	This Strategic Objective links to the Department’s Strategic Goal 6, namely: “TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION”				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of forums established and attended in all districts	3	4	5	6	7
Number of schools participating in development of integrated plans	250	300	350	400	450
Number of schools participating in community structures	2500	3000	3500	4000	5939
Number of institutions with systems to facilitate stakeholder participation	1000	2000	3000	4000	5939

STRATEGIC OBJECTIVE 6.4.	To implement nation building programmes and projects.				
OBJECTIVE STATEMENT	To implement nation building programmes and projects that will enable the development of a society capable of participating in all democratic processes and contribute to the growth and development of the people of KZN.				
BASELINE	4 cross cultural activities offered in multicultural schools 2 programmes and projects to foster social cohesion. 3000 schools used for community upliftment programmes that enforce unity and social cohesion.				
JUSTIFICATION	This objective will ensure that programmes of nation building are implemented as well as ensure that the gains of the country's democracy are acknowledged and preserved and that South Africa becomes a true rainbow nation. It will ensure the implementation of values in education to inculcate democratic values and social cohesion.				
LINKS	This Strategic Objective links to the Department's Strategic Goal 6, namely: "TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION"				
PERFORMANCE MILESTONES					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of cross cultural activities offered in multicultural schools	2	3	3	3	3
Number of programmes and projects to foster social cohesion	2	2	2	3	3
Number of schools used for community upliftment programmes that enforce unity and social cohesion	3500	4000	4500	5000	6160

PART B: PROGRAMME PLANS

PROGRAMME PLANS

While the Education Sector agreed on the programmes, there is imminent change with regards to FET and ABET which will in future move to the Department of Higher Education. The Department aims to achieve its strategic objectives and strategic programmes within the following eight (8) programmes:

Programme	Sub-Programme
1. Administration	1.1 Office of the MEC 1.2 Corporate Services 1.3 Education Management 1.4 Human Resource Development 1.5 Education Management Information System
2. Public Ordinary School Education	2.1. Public Primary Schools 2.2. Public Secondary Schools 2.3. Professional Services 2.4. Human Resource Development 2.5. In-school Sport and Culture 2.6. Conditional Grants:
3. Independent School Subsidies	3.1. Primary Phase 3.2. Secondary Phase
4. Public Special School Education	4.1. Schools 4.2. Professional Services 4.3. Human Resource Development 4.4. In-school Sport and Culture 4.5. Conditional Grants
5. Further Education and Training	5.1. Public Institutions 5.2. Youth Colleges 5.3. Professional Services 5.4. Human Resource Development 5.5. In-college Sport and Culture 5.6. Conditional Grants: Recapitalisation
6. Adult Basic Education and Training	6.1. Public Centres 6.2. Subsidies to Private Centres 6.3. Professional Services 6.4. Human Resource Development 6.5. Conditional Grants
7. Early Childhood Development	7.1. Grade R in Public Schools 7.2. Grade R in Community Centres/Sites 7.3. Pre-Grade R 7.4. Professional Services 7.5. Human Resource Development 7.6. Conditional Grants
8. Auxiliary and Associated Services	8.1. Payments to SETA 8.2. Conditional Grant Projects 8.3. Special Projects 8.4. External Examination

7. PROGRAMME 1: ADMINISTRATION

The purpose of Programme 1: Administration is to provide for the overall management of the education system in accordance with the National Education Policy Act., the Public Finance Management Act, and other policies. Programme 1 includes publicly funded goods and services, in particular educators, non-educators and office items, utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services, if utilised in the provincial head office and its subsidiary regional, district and circuit offices.

This programme has five sub-programmes analysed as follows:

(i) Office of the MEC

To provide for the functioning of the office of the Member of Executive Council (MEC) for Education

(ii) Corporate Services

To provide management services that are not education specific for the education system; as well as to make limited provision for and maintenance of accommodation needs.

(iii) Education Management

To provide education management services for the education system

(iv) Human Resource Development

To provide human resource development for office-based staff

(v) Education Management Information System (EMIS)

To provide education management information in accordance with the National Education Information Policy

7.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 1

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources

STRATEGIC OBJECTIVE 1.3.: To implement teaching, management and governance support programmes at all schools.

STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, educators and officials in all institutions.

STRATEGIC OBJECTIVE 2.3.: To administer effective and efficient examination and assessment services.

STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL CAPACITY AND ENHANCE SKILLS

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.

STRATEGIC GOAL 4: DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE, SUPPORT.

STRATEGIC OBJECTIVE 4.1.: To implement an integrated programme in dealing with the impact of communicable diseases, HIV/AIDS in the workplace and in all institutions.

STRATEGIC OBJECTIVE 4.2.: To provide support to mitigate the challenges of unemployment, and Child-headed Households.

STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN EFFICIENT ADMINISTRATION

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve information management.

STRATEGIC GOAL 6: PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION

STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all institutions.

STRATEGIC OBJECTIVE 6.3.: To develop strong partnerships with all education stakeholders.

7.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 1

RESOURCE CONSIDERATION

The economic climate has necessitated that all government departments should exercise fiscal discipline and ensure that there is maximum benefits of money spent. Within that context, the Department has to allocate sufficient resources towards restructuring the organisational form and ensure that there is a significant focus towards providing for support for schools.

RISK MANAGEMENT

The two key risks that have been identified from Programme 1 include the following:

- (i) The need for an efficient and effective resource allocation process that promotes service delivery within the available resource envelope.
- (ii) The need to ensure that the Department administers its economic responsibilities on sound business values, improves its implementation of performance information and generally accepted accounting principles.

Risk	Mitigating Factor
Inadequate roles and responsibilities within the Department.	Providing all employees with clearly defined roles.
Delays in filling of vacant posts for professional non-teaching staff and teaching posts.	Advertise and fill vacant posts for professional non-teaching staff and educators in three months.
Leave forms getting lost and not captured correctly or approved.	Expedite submission of leave forms from schools and capture electronic Leave Management System.
Inefficiencies in dealing with cases of misconduct impact on service delivery and are costly.	Streamline processes to deal with misconduct cases and set up proper efficiencies to minimise grievances.
Outdated financial delegations, outdated asset management plan, outdated SCM policies, and failure to delegate responsibility to District Managers, impact on service delivery.	Update asset management and disposal policy; formulate SCM policy with delegations and non-compliance regulations.

8. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

The purpose of Programme 2 is to provide education in public primary and secondary schools from Grades 1 to 12, in accordance with the South African Schools Act.

This programme has six sub-programmes, analysed as follows:

(i) Public Primary Schools

To provide specific public primary ordinary schools with resources required for the Grade 1 to 7

(ii) Public Secondary Schools

To provide specific public secondary ordinary schools with resources required for the Grade 8 to 12

(iii) Professional Services

To provide educators and learners in public ordinary schools with departmental support services

(iv) Human Resource Development

To provide for the professional and other development services for educators and non-educators in public ordinary schools

(v) In-School Sport and Culture

To provide learners in public ordinary schools with sports and cultural programmes.

(vi) Conditional Grant Projects [Refer to Part C of this document]

To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants

8.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 2

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources.

STRATEGIC OBJECTIVE 1.3.: To implement teaching, management and governance support programmes at all schools.

STRATEGIC OBJECTIVE 1.4.: To provide diverse curricula and skills oriented programmes across the system.

STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS

STRATEGIC OBJECTIVE 2.1.: To implement quality assurance measures, assessment policies and systems to monitor success of learners.

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, educators and officials in all institutions.

STRATEGIC OBJECTIVE 2.3.: To administer effective and efficient examination and assessment services.

**STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL
CAPACITY AND ENHANCE SKILLS**

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.

**STRATEGIC GOAL 4: DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS,
CARE, SUPPORT.**

STRATEGIC OBJECTIVE 4.1.: To implement an integrated programme in dealing with the impact of communicable diseases, HIV/AIDS in the workplace and in all institutions

STRATEGIC OBJECTIVE 4.2.: To provide support to mitigate the challenges of unemployment, and Child-headed Households.

**STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT
AND AN EFFICIENT ADMINISTRATION**

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management Systems to improve information management.

STRATEGIC GOAL 6: TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION

STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all institutions.

STRATEGIC OBJECTIVE 6.2.: To preserve heritage through utilisation of national symbols in encouraging unity and patriotism amongst the people of KZN.

STRATEGIC OBJECTIVE 6.3.: To develop strong partnerships with all education stakeholders.

STRATEGIC OBJECTIVE 6.4.: To implement nation building programmes and projects.

8.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 2

RESOURCE CONSIDERATION

The payment of educator salaries continues to be the major cost driver in this programme. Based on the PPN for the 2010 academic year, a total number of 87,017 educator positions are budgeted for. The increase in compensation of employees can be attributed to costs relating to improvements in conditions of service, filling of vacant posts, as well as the impact of various policy changes within the education sector.

With regard to HIV and AIDS, preliminary surveys indicate that the infection rate among educators is high, hence the provision for 2,420 substitute educators.

As a percentage of the total budget for the programme, goods and services show a declining trend. Section 21 schools are paid under Transfers and Subsidies to: Non-Profit Institutions, and hence a portion of the LTSM budget is included under the Transfers and Subsidies category.

The infrastructure allocation relating to primary and secondary schools is included in this programme.

RISK MANAGEMENT

It is important that the budget is managed and well monitored in the light of the financial responsibilities associated with the general provision of educators.

Risk	Mitigating Factor
Development of educators takes place at the expense of instructional time for learners	An satisfactory equilibrium must be initiated
Insufficient supply of qualified Mathematics and Science teachers	Increase bursaries offered to prospective mathematics and Science teachers.
Staff and development support programmes are not adequate as per SIP from schools and DIP from Districts	Make alignment of activities with Sip and DIP with the SIP and DIP to ensure there are no mismatches.
The system is attempting to do everything as interventions	Interventions require to be focused to particular deliverables for a set period until they are achieved.
Programme based budgeting sidelines other key deliverables	Operational budgets as reflected in the Operational Plan to be funded to improve service delivery.
Non alignment of PMDS to strategic plan and operational plan results in poor monitoring of service delivery.	Align work-plans to Operational Plan using Balanced Scorecard System.
Inadequate implementation of PMDS results in compensation of non-performance and poor staff morale.	Monitor, review, report on performance quarterly and enforce compliance in PMDS and IQMS.
Service providers and implementing agents are unable to deliver repairs and services within the time frames	Reconsideration of services to be given to implementing agents.

9. PROGRAMME 3: INDEPENDENT SCHOOLS

The purpose of Programme 3 is to support independent schools in accordance with the South African Schools Act. One of the main aims of this programme is to ensure timely and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative frameworks. These schools are evaluated and monitored by the Department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies. The Department has a duty to support independent schools, (especially in catering for poor communities).

Independent schools provide education and training to learners in the same way as public schools do, but they are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

This programme has two sub-programmes analysed as follows:

(i) Primary Phase

To support independent schools offering Grades 1 to 7

(ii) Secondary Phase

To support independent schools offering Grades 8 to 12

9.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 3

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources.

STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, educators and officials in all institutions.

STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN EFFICIENT ADMINISTRATION

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve information management.

STRATEGIC GOAL 6: TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION

STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all institutions.

STRATEGIC OBJECTIVE 6.2.: To preserve heritage through utilisation of national symbols in encouraging unity and patriotism amongst the people of KZN.

9.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 3

RESOURCE CONSIDERATION

An additional twelve new independent schools have applied for the subsidies in 2010/11.

RISK MANAGEMENT

The availability of human resources to conduct meaningful monitoring of spending patterns of independent schools that are receiving subsidies has been identified as a high risk element. Measures of mitigating the risks include the employment of twelve contract employees and the provision of necessary resources to monitor the independent schools.

Risk	Mitigating Factor
Independent schools are not managed and monitored by ward managers from Districts.	Ward managers to monitor and manage independent schools that fall within their sphere of control in all respects.

10. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

The purpose of this programme is to provide compulsory public education and resources in special schools in accordance with relevant Acts, e.g. White Paper 6 on Inclusive Education and other policies. Education White Paper 6 indicates how the current special education system should be transformed into an inclusive education and training system that will increase access to education by providing for learners both in special schools and full service schools.

This programme has five sub-programmes analysed as follows:

(i) Schools

To provide specific public special schools with resources

(ii) Professional Services

To provide educators and learners in public special schools with departmentally managed support services

(iii) Human Resource Development

To provide for the professional development and other development of educators and non-educators in public special schools

(iv) In-School Sport and Culture

To provide learners in special schools with sports and cultural programmes.

(v) Conditional Grant Projects [Refer to Part C of this document]

To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants

10.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 4

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources.

STRATEGIC OBJECTIVE 1.3.: To implement teaching, management and governance support programmes at all schools.

STRATEGIC OBJECTIVE 1.4.: To provide diverse curricula and skills oriented programmes across the system.

STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS

STRATEGIC OBJECTIVE 2.1.: To implement quality assurance measures, assessment policies and systems to monitor success of learners.

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, educators and officials in all institutions.

STRATEGIC OBJECTIVE 2.3.: To administer effective and efficient examination and assessment services.

**STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL
CAPACITY AND ENHANCE SKILLS**

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.

**STRATEGIC GOAL 4: DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS,
CARE, SUPPORT.**

STRATEGIC OBJECTIVE 4.1.: To implement an integrated programme in dealing with
the impact of communicable diseases, HIV/AIDS in the
workplace and in all institutions

STRATEGIC OBJECTIVE 4.2.: To provide support to mitigate the challenges of
unemployment, and Child-headed Households.

**STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT
AND AN EFFICIENT ADMINISTRATION**

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and
accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and
maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve
information management.

STRATEGIC GOAL 6: TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION

STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all
institutions.

STRATEGIC OBJECTIVE 6.2.: To preserve heritage through utilisation of national
symbols in encouraging unity and patriotism amongst
the people of KZN.

STRATEGIC OBJECTIVE 6.3.: To develop strong partnerships with all education stakeholders.

STRATEGIC OBJECTIVE 6.4.: To implement nation building programmes and projects.

10.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 4

RESOURCE CONSIDERATION

The Department is in the process of converting special schools to be inclusive centres of learning and thus increase access to special schools, particularly out-of-school youth with disabilities who require high levels of support. There are 12 special schools that have been identified for the first phase of the conversion programme, and additional funding has been allocated to this programme.

RISK MANAGEMENT

The provision of spaces for learners in special / full service schools in accordance with the principles of inclusive education is slow to realise as a result of resource constraints.

Risk	Mitigating Factor
Lack of access to special schools by learners with disabilities results in disabled learners not getting education and the Department not achieving its objectives	Compile a list of all learners in mainstream who require admission to special schools and commence admissions taking most deserving learners first.
Substantive vacancies not filled impacting negatively on service delivery.	Redefinition of job roles and responsibilities and reallocation to current staff members.
Inefficient inter-sectoral collaboration resulting in fragmented service delivery.	Development of Provincial Programme of Action as a protocol to coordinate and bring synergy to service delivery
Special schools are not managed and monitored by ward managers from Districts.	Ward managers to monitor and manage special schools that fall within their sphere of control in all respects.

11. PROGRAMME 5: FURTHER EDUCATION AND TRAINING

The purpose of Programme 5 is to provide resources and Further Education and Training at public FET Colleges in accordance with FET Act and other relevant legislations and policies. There are nine FET Colleges, with seventy-four delivery sites spread around the province. The FET colleges offer a wide range of programmes in order to respond fully to the needs of the communities, commerce, industry and macro economic development profiles in KwaZulu-Natal. To this end, more linkages and partnerships are being pursued between FET colleges and industries, business, the Department of Labour, SETAs and the Provincial Treasury.

The Department is preparing for the change in the management and administration of the FET Colleges sector brought about by the split of the Department of Education into Basic Education and Higher Education and Training. The strides that have been taken by the Department in ensuring that all colleges are well prepared to start with the new curriculum will stand the provincial FET Colleges in good stead for balancing national priority skills with the regional and provincial priorities.

This programme has six sub-programmes analysed as follows:

(i) Public Institutions

To provide specific public FET Colleges with resources

(ii) Youth Colleges

To provide Youth Colleges and offer departmentally managed support to Youth Colleges

(iii) Professional Services

To provide educators and students in public FET colleges with departmentally coordinated support services

(iv) Human Resource Development

To promote professional and other development of educators and non-educators in public FET colleges

(v) In-College Sports and Culture

To provide learners in FET Colleges with sports and cultural programmes.

(vi) Conditional Grant Projects [Refer to Part C of this document]

To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants

11.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 5

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources.

STRATEGIC OBJECTIVE 1.3.: To implement teaching, management and governance support programmes at all schools.

STRATEGIC OBJECTIVE 1.4.: To provide diverse curricula and skills oriented programmes across the system.

**STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL
OUTCOMES AT ALL LEVELS**

STRATEGIC OBJECTIVE 2.1.: To implement quality assurance measures, assessment policies and systems to monitor success of learners.

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, educators and officials in all institutions.

STRATEGIC OBJECTIVE 2.3.: To administer effective and efficient examination and assessment services.

**STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL
CAPACITY AND ENHANCE SKILLS**

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.

**STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT
AND AN EFFICIENT ADMINISTRATION**

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve information management.

STRATEGIC GOAL 6: TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION

STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all institutions.

STRATEGIC OBJECTIVE 6.2.: To preserve heritage through utilisation of national symbols in encouraging unity and patriotism amongst the people of KZN.

STRATEGIC OBJECTIVE 6.3.: To develop strong partnerships with all education stakeholders.

STRATEGIC OBJECTIVE 6.4.: To implement nation building programmes and projects.

RESOURCE CONSIDERATIONS

The FET Recapitalisation Conditional Grant, will be phased out in the 2009/10 financial year and thus a “phasing off” allowance has been provided in the base line of that financial year. The budget for this programme has increased over the years, and is expected to increase still further to meet the challenges resulting from the transformation of the FET sector.

RISK MANAGEMENT

The risks factors that will have an impact on the achievement of Programme 5 objectives include the following:

- Management of the transition in terms of management of the FET Colleges sector
- Non participation of marginalised groups
- Inadequate and unresponsive FET learning opportunities
- Lecturers not adequately trained
- Inadequate curriculum
- Lack of adequate infrastructure

In mitigating the risk, the Department will:

- Implement targeted marketing campaigns to improve the participation of previously marginalised groups in public FET Colleges;
- Ensure that relevant and responsive quality FET learning opportunities are provided by improving the competencies of teaching staff to deal with the new curriculum and new technologies;
- Continually train educators in Technical High Schools and Agricultural Colleges in preparation for recapitalisation and development of these institutions.

Risk	Mitigating Factor
FET Colleges Act 16 of 2006 allows for concurrent governance. The Administrative responsibility has been allocated to the Minister for Higher Education and Training. The governance model is yet to be pronounced.	The Department and FET Colleges will continue with planning, support and operations based on MTEF budget until further instructions.
The demand for e-learning and the capacity to manage college information is expanding.	FETMIS will be located within the EMIS wing to have the central hub of information and avoid duplicating resources.

12. PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

The purpose of Programme 6 is to provide Adult Basic Education and Training (ABET) sites with resources and provide ABET in accordance with ABET Act. Through the Programme, the Department provides basic education and training opportunities to adult learners in the province. The programme seeks to eliminate adult illiteracy, improve average levels of education attainment in the province and provide the skills necessary for adults to contribute to the growth of the economy.

The Department is preparing for the change in the management and administration of the Adult Basic Education and Training sector brought about by the split of the Department of Education into Basic Education and Higher Education and Training.

This programme has five sub-programmes analysed as follows:

(i) Public Centres

To provide resources to Public Adult Learning Centres

(ii) Subsidies to Private Centres

To support specific private ABET sites through subsidies

(iii) Professional Services

To provide educators and students at ABET sites with departmentally managed support services

(iv) Human Resource Development

To provide for the professional and other development of educators and non-educators at ABET sites

(v) Conditional Grant Projects [Refer to Part C of this document]

To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants

12.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 6

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources.

STRATEGIC OBJECTIVE 1.3.: To implement teaching, management and governance support programmes at all schools.

STRATEGIC OBJECTIVE 1.4.: To provide a diverse curricula and skills oriented programmes across the system.

**STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL
OUTCOMES AT ALL LEVELS**

STRATEGIC OBJECTIVE 2.1.: To implement quality assurance measures, assessment policies and systems to monitor success of learners.

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, educators and officials in all institutions.

STRATEGIC OBJECTIVE 2.3.: To administer effective and efficient examination and assessment services.

**STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL
CAPACITY AND ENHANCE SKILLS**

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.

**STRATEGIC GOAL 4: DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS,
CARE, SUPPORT.**

STRATEGIC OBJECTIVE 4.1.: To implement an integrated programme in dealing with the impact of communicable diseases, HIV/AIDS in the workplace and in all institutions

STRATEGIC OBJECTIVE 4.2.: To provide support to mitigate the challenges of unemployment, and Child-headed Households.

**STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT
AND AN EFFICIENT ADMINISTRATION**

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve information management.

STRATEGIC GOAL 6: TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION

STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all institutions.

STRATEGIC OBJECTIVE 6.2.: To preserve heritage through utilisation of national symbols in encouraging unity and patriotism amongst the people of KZN.

STRATEGIC OBJECTIVE 6.3.: To develop strong partnerships with all education stakeholders.

STRATEGIC OBJECTIVE 6.4.: To implement nation building programmes and projects.

12.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 6

RESOURCE CONSIDERATIONS

The payments and estimates show a consistent increase over the seven-year period. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to grow even further with the implementation of the proposed ABET norms and standards model. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place.

This programme has over-the years continued to experience pressures in the Compensation of Employees category. The significant increase takes into account the projected actual for 06/07 and pay progression costs over the 07/08 MTEF.

The reduction in Goods and Services is due to the Masifundisane sub-programme which was previously reflected under this programme having moved to programme 8.

RISK MANAGEMENT

There is risk of non availability of adequately qualified staff.

MITIGATING FACTORS

Provision of bursaries to train the facilitators adequately

Risk	Mitigating Factor
Delays in the filing of posts impacts negatively on delivery of ABET targets	Fill ABET office based posts in Districts and Head Office.
Lack of links with Kha Ri Gude coordinators in the province.	Develop rapport and working relations with Kha Ri Gude coordinators.
Facilities inadequate for delivery of curriculum	Identify schools with adequate accommodation to provide adequate classrooms for ABET learners.
AET staff not paid at the same salary scale with as in other provinces	Fast track labour relations and conditions of service legislation for AET staff
Budget inappropriate for the rollout of Norms and Standards Funding Regulation	Investigate and find a written resolution on the implementation of Funding Regulation

13. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

The purpose of Programme 7 is to provide Early Childhood Education and Development at Grade R and earlier levels in accordance with White Paper 5 and other relevant legislations and policies. During the next five years, the Department hopes to attain the national policy goal of ensuring that all learners go through an accredited Reception or Grade R programme before enrolling for Grade 1. Given that the provision of Grade R includes a number of informal providers that are not registered as schools, the attainment of the goal will require careful planning, a challenge that the Department will be tackling vigorously.

This programme has six sub-programmes analysed as follows:

(i) Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish Grade R classes where classroom space exist

(ii) Pre Grade R

To provide support to pre Grade R in schools and Community-based sites

(iii) Grade R in Community Centres/Sites

To provide support to Community-based sites at Grade R

(iv) Professional Services

To provide educators and learners in ECD sites with departmentally managed support services

(v) Human Resource Development

To provide for the professional and other development of educators and non-educators in ECD sites

(vi) Conditional Grant Projects [Refer to Part C of this document]

To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants

13.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 7

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

STRATEGIC OBJECTIVE 1.1.: To increase access basic to education in schools.

STRATEGIC OBJECTIVE 1.2: To provide infrastructure, financial, human and technological resources.

STRATEGIC OBJECTIVE 1.3: To implement teaching, management and governance support programmes at all schools.

STRATEGIC OBJECTIVE 1.4: To provide a diverse curricula and skills oriented programmes across the system.

STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS

STRATEGIC OBJECTIVE 2.1.: To implement quality assurance measures, assessment policies and systems to monitor success of learners.

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, educators and officials in all institutions.

STRATEGIC OBJECTIVE 2.3.: To administer effective and efficient examination and assessment services.

**STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL
CAPACITY AND ENHANCE SKILLS**

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.

**STRATEGIC GOAL 4: DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS,
CARE, SUPPORT.**

STRATEGIC OBJECTIVE 4.1.: To implement an integrated programme in dealing with the impact of Communicable diseases, HIV&AIDS in the workplace and in all institutions

STRATEGIC OBJECTIVE 4.2.: To provide support to mitigate the challenges of unemployment, and Child-headed Households.

**STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT
AND AN EFFICIENT ADMINISTRATION**

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve information management.

STRATEGIC GOAL 6: TO PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION

STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all institutions.

STRATEGIC OBJECTIVE 6.2.: To preserve heritage through utilisation of National symbols in encouraging unity and patriotism amongst the people of KZN.

STRATEGIC OBJECTIVE 6.3.: To develop strong partnerships with all education stakeholders.

STRATEGIC OBJECTIVE 6.4.: To implement nation building programmes and projects.

13.2. RESOURCE CONSIDERATION AND RISK MANAGEMENT FOR PROGRAMME 7

RESOURCE CONSIDERATIONS

In order to achieve the objectives of increasing the number of children participating in a pre-Grade1 programme before starting school, the Budget for ECD has increased significantly, which will result in an increased provision of resources, infrastructure and qualified personnel.

RISK MANAGEMENT

The non-availability of qualified educators to fill vacancies in ECD has been identified as a risk, which the Department intends to mitigate by providing bursaries to upgrade and qualify ECD practitioners.

The suitability of infrastructure in primary schools that will offer Grade R programmes has been reviewed. In some schools, toilet facilities are only suitable for children of a particular age and facilities such as play rooms are not adequate. In mitigating the risk, the Department intends to renovate, re-design and build classrooms for specialized learning.

Risk	Mitigating Factor
Lack of appropriate skills impacts negatively on the delivery of quality Grade R education.	Higher Education Institutions and ETDP SETA to train qualified ECD educators and work study to be conducted to ascertain the need for additional staff
Dependent on department for the delivery of classrooms	The planning for the delivery of new classrooms to be done timeously
Delays in goods and services procurement	Timeous procurement of goods and services
Non-availability of qualified educators to fill vacancies in mathematics, science and ECD	Provision of bursaries to upgrade and qualify ECD practitioners Development of a long-term strategy (with HEI) to recruit and train MST educators
Security of ICT Equipment	Mobilise the community to own and protect resources. Employment of security guards and installation of alarm
Pace of roll-out plans for electricity, communication networks	Negotiate with municipalities to prioritise schools in the installation of electricity. Negotiate with communication providers to improve their coverage in rural areas
Procurement of ICT resources at legislated contract agreements	Review and revise legislated Agreements
Lack of appropriate Infrastructure	Renovate, re-design and build classrooms for specialized learning

14. PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

The purpose of Programme 8 is to provide specialist support services to Public Ordinary Schools, including examination support services and quality assurance.

This programme has four sub-programmes analysed as follows:

(i) Payments to SETA

To provide human resource development for employees in accordance with the Skills Development Act

(ii) Conditional Grant Projects [Refer to Part C of this document]

To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants

(iii) Special Projects

To provide for special projects commissioned by the MEC as interventions for service delivery

(iv) Examination

To provide for departmentally managed examination services

14.1. STRATEGIC OBJECTIVES LINKING TO STRATEGIC GOALS FOR PROGRAMME 8

STRATEGIC GOAL 1: BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources.

STRATEGIC GOAL 2: IMPROVE SCHOOLS FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, educators and officials in all institutions.

STRATEGIC OBJECTIVE 2.3.: To administer effective and efficient examination and assessment services.

STRATEGIC GOAL 3: DEVELOP HUMAN RESOURCE, ORGANISATIONAL CAPACITY AND ENHANCE SKILLS

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.

**STRATEGIC GOAL 5: ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT
AND AN EFFICIENT ADMINISTRATION**

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and
accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and
maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve
information management.

RESOURCE CONSIDERATIONS

Payments and estimates relating the budget for Examination services and other special projects for the period under review have increased. The expenditure and estimates for this programme show a steady increasing trend, although the 2009/10 estimated actual is slightly below the budget allocation.

RISK MANAGEMENT

The risk is the accurate capturing of data in the new electronic system.

The mitigating strategy is the training of data capturers on the use of the system and the development of a system to monitor and track errors.

Provide incentives for staff and have the staff sign a confidentiality agreement.

Risk	Mitigating Factor
Financial risk	Prioritisation on the part of the Department.
Drop out learners	Provide support for learners and teachers
Under qualified mathematics and Science educators	Embark on providing skill and re-skilling Mathematics and Physical Science educators
Inaccurate information from the national examination system affect awards determination	Criteria for awards to be forwarded to the Examinations IT specialist in advance
Uncertainty into the responsibility of printing the Grade 3, 6 and 9 external examination question papers.	Seek and provide clarity to schools in the second quarter of the school calendar year.
Possibility of uniform papers leaking to provinces or schools who have not commenced with examinations.	Set a provincial time table or a national time table to avoid irregularities.

PART C

LINKS TO OTHER PLANS

15. INTERDEPARTMENTAL LINKAGES

The Intergovernmental Relations Framework Act provides a basis for strong linkage to be formed in partnership with other state departments within the province for the main reason of integrating proper service delivery plan and implementation thereof. These enable the department to have focus in accomplishing strategic objectives set out in the strategic plan.

Linkages are maintained with the following Departments:

(i) The Office of the Premier

Regular discussions are held with the Office of the Premier on services and programmes offered by the department. The Office of the Premier is responsible for setting out provincial priorities to be followed by the Department and monitored through quarterly reports against the Provincial Programme of Action of the Social Cluster. Premier's launched a war on poverty campaign which has a flagship programme which deals largely with the issue of health namely; HIV and AIDS, TB and Nutrition.

(ii) Department of Finance

The linkage with this Department is crucial to ensure that the all Departmental plans for the MTEF period are compliant, expenditure is monitored and evaluated and performance is monitored and evaluated. Provincial and National Treasury play a regulatory and oversight role in the Department's Performance and Budget Plans.

(iii) Department of Art & Culture and Sports & Recreation

This linkage is focused on the extent to which we deliver a service to certain target groups, combating crime through Sport and Cultural programmes and providing sporting facilities at selected schools. The Department participates in the Mass Participation Programmes organised by the Department of Sports and Culture.

(iv) Department of Human Settlements and Public Works

Our relationship with this Department is crucial for the delivery of infrastructure development projects throughout the province. Sine 2005, Department of Public Works has been the Implementing Agent for the Department of Education. This relationship is structured within a Service Level Agreement (SLA). Joint planning takes place in relation to the identification of human settlements for the communities so that educational infrastructure and resources are provided.

(v) Department of Health

This linkage is focused on the extent to which we deliver a service to certain target groups, alleviating poverty through capital projects and job creation throughout the province. Skills development programmes at FET Colleges are targeting poverty alleviation directly. Learners with behavioral problems are referred to and attended to by both the Departments. These Departments are relevant in addressing the issue of HIV/AIDS and the provision of structured immunizations to learners in all schools with a special focus in Community sites with Grade R.

(vi) Department of Transport, Community Safety and Liaison

A Service Level Agreement will be entered into between the Department of Education and Department of Transport, Community Safety and Liaison around the provision of scholar transport. This ensures compliance of our scholar transport service providers to road safety prescripts. Department of Transport has been engaged to facilitate access to some of our rural schools.

The officials of the Department have a legal obligation to participate in Community Policing and in other progressive Community formations to ensure that there is collaboration in the provision of safety and security in schools.

(vii) Department of Local Government and Traditional Affairs

These Departments have a legal obligation to provide water to our schools. A Service Level Agreement will be developed to structure the partnership within flagship programmes. The Department is involved in IDP processes especially around the provision of infrastructure, water, sanitation, school governance and sporting facilities for education institutions in all District Municipalities.

(viii) Department of Minerals and Energy (National Competence)

This Department has legal obligation to electrify our schools. A Service Level Agreement will be developed to structure this partnership.

(viii) Department of Labour (National Competence)

The linkages with the FET Colleges are crucial for the delivery of learnerships, skills programmes and the job creation which guarantees that our learners will be marketable in the corporate world or become entrepreneurs.

(ix) Department of Agriculture and Environmental Affairs

The linkage with this Department is crucial for the structuring, development and maintenance of food gardens in schools and providing support to our Agricultural schools. There are joint programmes run with the financial support of international donors namely; the Flemish Government in projects aimed at ensuring food security. There are initiatives for gross domestic production for agricultural products

to feed the nation and export perishables through airfreight. Rural development and agrarian reform focus the Department on diversification of curriculum in urban areas and specialization and concentration on agriculture in particular schools hence recapitalization of agricultural schools to take advantage of the agribusiness initiatives.

(x) Department of Economic Development (National Competence)

This Department is an important link in advising the FET Colleges of the key training economic needs for economic development which will in turn have an umbilical relationship to social development; for instance a small project of a Tourism Academy linked to a Public Entity which is linked directly to the Tourism sector of the Department of Economic Development can be developed to promote local economic development and fight unemployment.

(xi) Department of Home Affairs (National Competence)

The linkage with this Department assist the Department of Education with the issuing of permits to expatriate educators to narrow the gap in the shortages of Mathematics, Physical Science and Technology educators in the province. We run joint programmes with Home Affairs in Voter Education, Registration of Voters, ID campaigns and provide facilities for IEC for elections.

(xii) Department of Local Government and Traditional Affairs

To ensure improved and integrated planning, the relationship with Local Government structures at all levels is an area where improvement is most needed. Most of the integrated planning between Local Government and Department of Education needs to take place with regards to the planning of infrastructure developments and the integration of plans into Integrated Development Plans (IDPs) of the various municipalities.

(xiii) District Municipalities

Municipalities are legally mandated to provide certain basic services within their areas of jurisdiction, including sanitation, piped water and electricity, refuse removal and others. A SLA will be developed to structure this partnership.

(xiv) Department of Higher Education (National Competence)

The transfer of authority to Higher Education the management of FET Colleges lies within the ambit of Basic Education until such time it is taken over by the Department of Education. CHE together with UMALUSI meet regularly to agree on standards on the National Senior Certificate in terms of the point systems, coordinate the entry of learners into higher institutions and designate new programmes of higher institutions.

16. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Forecasting for infrastructure takes into account the sizes of schools in urban and rural areas. The consolidation of non viable schools, the renovation of hostels in boarding schools, the restoration of previously high performing boarding schools, the prospect of building new schools based on the new Norms and Standards, termination of leases on some section 14 schools, the eradication of temporary structures, the provision of appropriate administration spaces and ensure the sustainable maintenance of existing spaces, the provision of new public primary and public secondary schools in response to planned developments or growth, complete with all supporting learning spaces and facilities, the addition and or improvement of existing structures in terms of learning spaces, water and sanitation facilities, support spaces and/or civil works, the provision of specifically new support and/or learning spaces in response to curriculum requirements, the provision of specifically water and sanitation facilities to those schools where none is currently available, the provision of temporary learning and support spaces as a response to emergency situations until such time as permanent structures can be provided, the improvement of security in schools (fencing), the improvement of existing conditions in buildings (including replacement) that have deteriorated due to neglect or damage in order to ensure a safe learning and teaching environment, the improvement of the conditions of existing buildings that have been damaged by natural disaster within a short space of time in order to reinstate a safe learning and teaching environment, ensuring that the condition of existing infrastructure and buildings is sustained and not allowed to deteriorate, the provision of appropriate spaces for LSEN, the provision of FET sites, and the provision of learning spaces and toilet facilities for grade R learners.

The areas mentioned require detailed planning in order to meet required time frames. The Infrastructure requirements and targets contained in this Strategic Plan are all contained and linked to an Infrastructure Plan. The Infrastructure Plan provides a framework for the infrastructure delivery programme 2009 – 2014 for the financial year 2010/2011. The Plan sets out an approach and plan of action for providing and maintaining education infrastructure. The Plan gets reviewed on an annual basis to ensure its appropriateness and relevance and takes into account the progress and challenges experienced.

The Infrastructure Plan (IP) details over the medium to long term how the infrastructure required by the Department to deliver on its mandated services will be acquired, rehabilitated, maintained and funded. To achieve this, the Plan outlines what infrastructure is to be provided, when it is to be provided and at what cost. Infrastructure Plan identifies and presents the Department's infrastructure needs in terms of meeting its strategic objectives; it ensures that the greatest needs in the province are addressed as the highest priorities and to ensures that optimum cost efficiency is achieved; it provides an indication of anticipated expenditure per programme and per project over the lifecycle of the project, should it be a multiple year project; it communicates to external as well as internal stakeholders the intentions of the department as far as its infrastructure delivery programmes are concerned; and ensures that all statutory and regulatory

requirements are adhered to. The Infrastructure Plan is available for viewing and posted on the departmental website.

17. CONDITIONAL GRANTS

The FIVE Conditional Grants are Infrastructure, Technical High Schools Recap Grant, FET College Sector Grant, National School Nutrition Programme and HIV/AIDS.

Name of grant	INFRASTRUCTURE GRANT
Purpose	Ameliorate the challenges with regards to backlogs in infrastructure, in schools, laboratories, special classrooms, libraries and eradication of inappropriate structures.
Performance indicator	<ol style="list-style-type: none"> 1. Build 17 new schools. 2. 820 classrooms with more than 40 learners in primary schools 3. 355 classrooms with more than 35 learners in secondary schools 4. 300 schools without electricity 5. 20 schools with inappropriate structures. 6. 50980 classrooms built 7. 5939 schools fenced 8. 1 schools in rural districts that do not have access to clean water and 9. 50 schools without adequate sanitation.
Continuation	The grant will cover the MTEF.
Motivation	It assists in the delivery of infrastructure to address backlogs and inappropriate structures. This grant will also ensure that new schools are built. It will assist in the delivery of programmes as detailed in Strategic Objective 1.2.

Name of grant	TECHNICAL HIGH SCHOOLS RECAP GRANT
Purpose	To modernise Technical High schools for them to be able to deliver the National curriculum which must deliver the skill and specialities of the technical market and eventually address the shortage of human resource in Technical High Schools.
Performance indicator	<ol style="list-style-type: none"> 1. Building and refurbishment of the workshops. 2. Equipment supply of latest modern equipment 3. Development of educators. 4. Build 79 Technical High Schools.
Continuation	The grant will cover the MTEF. R16 million, R38 million and 40 million in the MTEF
Motivation	To ensure appropriate service delivery in technical learning areas. It is with the view of addressing the market related skills.

Name of grant	FET COLLEGE SECTOR GRANTS
Purpose	Delivery of National Certificate Vocational programmes.
Performance indicator	<ol style="list-style-type: none"> 1.24400 students taking different NC (V) programme Level 2 to Level 4 2.Strengthen Students Support Services 3.Implementation of Quality Management Systems to Colleges 4.Capacity Building of Staff, Management and Governance
Continuation	Continuation of the grant is for 2010/11.
Motivation	It assists in the delivery of NC (V) programmes as detailed in the Strategic Objective 1.4.

Name of Grant	NATIONAL SCHOOL NUTRITION PROGRAMME
Purpose	To provide nutritious meals to needy learners.
Performance Indicator	<ol style="list-style-type: none"> 1. 2 157 987 learners reached with the Nutrition Programme. 2. Four thousand eight hundred (4800) schools participate in the Programme. 3. All Quintile 1, 2 and 3 schools participate in the Programme. 4. All Quintile 1, 2 and 3 secondary schools participate in the Programme.
Continuation	The grant is ongoing as reflected in the MTEF.
Motivation	The grant assists in enhancing learning capacity amongst disadvantaged learners. It contributes to the improvement of food security. The provision of meals contributes to the broadening of access to education through improved school attendance as well as improved knowledge and attitudes of school communities towards nutrition.

Name of Grant	HIV and AIDS
Purpose	To provide education and training for school Management Teams and educators to develop, implement and manage Life Skills education in line with HIV and AIDS, Drug and Substance Abuse, Gender Equity, Policies and National Strategic Plan on HIV and AIDS, STIs and TB.
Performance Indicator	<ol style="list-style-type: none"> 1. 2 157 987 learners and community members reached with HIV and AIDS Awareness Campaigns focusing on inter alia school completion, teenage pregnancy and risky behaviour. 2. 6160 schools providing Life skills, Sexual Reproductive Health and Prevention Programmes. 3. 2790 schools trained to be node of Safety and Care. 4. 6160 schools provided with relevant LTSM and guidelines of Rights of learners in schools to access to information, prevention, treatment, care and support
Continuation	The programme will continue for the 2010/11 MTEF.
Motivation	<ol style="list-style-type: none"> 1. The KwaZulu-Natal Province is the epicentre of the pandemic. 2. The rate of infection in both educators and learners as well as the prevalence of orphans and vulnerable children and child-headed households warrants a significant injection of resources.

Policy Developments

South Africa is one of 120 signatories to the United Nations General Assembly Special Session (UNGASS) Declaration of Commitment on HIV/AIDS. This commitment is reflected in, inter alia, the National Strategic Plans on HIV and AIDS, 2007-2011 (NSP). The primary aims of these plans is to (i) reduce the rate of new HIV infections by 50% by 2011, and (ii) to reduce the impact of HIV and AIDS on individuals, families, communities and society by expanding access to appropriate treatment, care and support to 80% of all HIV-positive people and their families by 2011. Education's main focus is on the NSP's first priority area, Prevention. To this end, Department aims to do voluntary testing to 100 000 learners in 2010 so as deal more purposefully with the issue of HIV/AIDS prevention, care, support and where appropriate consider the distribution of condoms in consultation with School Governing Bodies.

Programme Purpose

The purpose of this programme is to prevent the further spread of HIV; to provide care and support for learners and educators infected and affected by HIV/AIDS; to protect the quality of education; and to manage an integrated educational response. Failure to urgently strengthen the AIDS response will mean that neither the 2010 nor NSP 2011 targets of the Declaration of Commitment or the Millennium Development Goals will be achieved.

Strategic Objective

The strategic objective of the HIV/AIDS and Life Skills conditional grant is given in the Annual Division of Revenue Act as: To ensure access to an appropriate and effective integrated system of prevention, care and support for children infected and affected by HIV/AIDS. The programme delivers on its mandates through five strategic programmes:

- (1) Curriculum-based programmes for learners;
- (2) Psychosocial Care & Support programmes for learners;
- (3) Leadership, Management & Governance programmes;
- (4) Workplace programmes for educators; and
- (5) Peer Education programme/s for learners.

These five strategic programmes represent a rationalisation and alignment of national imperatives.

Objectives

To adequately train and support 80% of GET educators and 80% of FET Life Orientation educators to ensure that all learners in Grades 1 to 12 receive a minimum of 20 hrs of age- and context-appropriate HIV/AIDS life skills and sexuality education annually, through Life Orientation and the infusion of HIV/AIDS life skills across other subjects and learning areas (ref: National Integrated Plan for Children Infected and Affected by HIV and AIDS, 2001; c.f. World Health Organisation (WHO) indication of a minimum of 40 hrs per annum to bring about behaviour change);

To provide for the development, selection, translation, procurement and annual distribution of age/grade and language-appropriate, curriculum-based, AIDS-specific teaching and learning support materials (LTSM) to support effective HIV/AIDS life skills education in the classroom;

To train educators and school-community-based stakeholders in the establishment of appropriately networked, effective, sustainable school-community-based care and support strategies for vulnerable children (including basic counseling and referral competencies);

To ensure that SMT members and key parent SGB members (and co-opted community role-players) are trained and supported in the development and maintenance of contextually-appropriate AIDS policies and HIV/AIDS Management Plans - within the context of the nine focus areas of Whole School Evaluation and the development of School Improvement Plans;

To support the development and implementation of effective, quality-assured HIV-preventative peer education programmes in primary and secondary schools and FET colleges;

To develop advocacy, information-sharing and motivation strategies that encourage pro-active participation in local programme development and advocacy opportunities and the furthering of a broad-based, multi-sectoral 'enabling environment' for effective HIV prevention, care and support;

To develop an effective, integrated, mainstreamed, intra- and inter-departmental HIV/AIDS management system for the KwaZulu-Natal Department of Education.

Justification

AIDS threatens an Open Opportunity Society, social, human resource and economic development.

There are 16,5 million South Africans under the age of 15. Without effective prevention, 50% may become infected with HIV in the course of their lives.

Learner achievement is likely to drop as more children become infected, orphaned or burdened by the impact of AIDS. (Despite an increasing educational investment, literacy and numeracy levels and Grade 12 pass rates will be increasingly adversely affected by HIV/AIDS unless the epidemic is turned around.)

Similarly, the HIV epidemic will reduce the demand for education as children are withdrawn from school in response to rising household expenditure, and to provide care for infected family members. The impact is starting to show its ugly face as learner numbers are dropping in public primary schools with this pandemic as one of the contributing factors.

HIV/AIDS-related risks and vulnerability (such as TB and foetal alcohol syndrome) are present in many of our schools. Low visibility is no guarantee that HIV is not spreading.

Prevention is cheaper than treatment, care and support. The number of children orphaned by AIDS is rising which is reflected by the increase in child-headed households and single parented children.

The increased requirements for ARVs and welfare grants as a result of inadequate prevention education, has increased the burden on the national budget. Care and support a primary educational objective as per EWP6 for education, has become a corollary for the Department to forge relations with various Departments such as Welfare and Health to ensure that social grants are adequately and timeously awarded and relevant medication, school visits by nurses is conducted periodically to teach and support learners infected and affected by the scourge of this disease.

Education in itself offers a measure of protection against HIV/AIDS. By providing information and skills, education can reduce risk and vulnerability, increase young people's connectedness and security, provide access to trusted adults, increase literacy, and promote a personal vision, future-orientation and sense of self-worth.

There is no short-term solution to mitigating the impact of HIV/AIDS on education. Concerted action on a variety of fronts is needed.

Linkages

The classroom-based teaching of HIV/AIDS, life skills and sexuality education is embedded in Life Orientation in Grades 1 through to 12 and other subjects/learning areas, and is mandated in the National Curriculum Statement (NCS).

The provision of care and support strategies for vulnerable learners is located in, amongst others, an 'Inclusive Education' framework, mandated in the National Education Policy Act: Education White Paper 6 (EWP6).

The holistic management of HIV/AIDS, the development of school policies and HIV/AIDS management plans (as reflected in obligatory School Improvement Plans) is mandated in the National Education Policy Act: Whole School Evaluation.

Dealing 'urgently and purposefully' with HIV/AIDS in and through education is also reflected in, inter alia, the National HIV and AIDS and STI Strategic Plan for South Africa, 2007-2011 (NSP) and the National Education Policy Act: National HIV/AIDS Policy for Learners and Educators (1996). Provincial targets for Education include: (i) a 60% reduction in HIV prevalence levels for youth aged 15 to 24 yrs by 2014 including FET Colleges; and (ii) the promotion, and - through Department of Health - the provision, of voluntary counseling and testing (VCT) for those over the age of 15 yrs with a target of 500 000 learners and educators in 2014.

18. PUBLIC-PRIVATE PARTNERSHIPS

The Department does not have Private Public Partnerships.

19. CONCLUSION

This Master Strategic Plan will focus the KZN Department of Education in delivering to its core mandates, viz. human resource capacity development (provision of quality education) to the people of KwaZulu-Natal.

It will assist in ensuring that there is equitable distribution of resources with a bias to previously under-resourced institutions. The ultimate goal of to create a better life for and contribute in alleviation of poverty will be achieved.

20. LIST OF ACRONYMS

ABET	Adult Basic Education and Training
AFET	Adult Further Education and Training
AFS	Annual Financial Statement
ASGI-SA	Accelerated and Shared Growth Initiative
BREPRCO	Budget Review Expenditure Performance and Risk Committee
CEM	Council of Education Ministers
CEO	Chief Executive Officer
CHE	Committee on Higher Education
CPF	Community Policing Forum
CLC	Community Learning Centre
DBE	Department of Basic Education
DoE	National Department of Education
DTC	Departmental Training Committee
ECD	Early Childhood Development
EE	Employment Equity
EFA	Education for All
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
ETDP	Education, Training and Development Practices
EWP	Employee Wellness Programme
FET	Further Education and Training
FETC	Further Education and Training Certificate
FETMIS	Further Education and Training Management Information System
FTE	Full-time Equivalent
GET	General Education and Training
GETC	General Education and Training Certificate
HDI	Historically Disadvantaged Individual
HEDCOM	Heads of Education Departments' Committee
HRD	Human Resource Development
HSRC	Human Resource Research Council
ICT	Information and Communication Technology
IDP	Integrated Development Programme
IP	Infrastructure Plan
IQMS	Integrated Quality Management System
LSEN	Learners with Special Education Needs

LTSM	Learning and Teaching Support Materials
LURITS	Leaner Unit Record Information and Tracking System
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Management
NCS	National Curriculum Statements
NDR	National Democratic Revolution
NEIMS	National Education Infrastructure Management System
NEPA	National education Policy Act
NGO	Non-Governmental Organisation
NQF	National Qualifications Framework
NSNP	National School Nutrition Programme
NSSF	Norms and Standards for School Funding
PAJA	Promotion of Administrative Justice Act
PED	Provincial Department of Education
PFMA	Public Finance Management Act
PPP	Public-Private Partnership
PSA	Public Service Act
QIDS-UP	Quality Improvement, Development, Support and Upliftment Programme
RCL	Representative Council of Learners
RPL	Recognition for Prior Learning
SAQA	South African Qualifications Authority
SASA	South African Schools Act
SASAMS	South African School Administration and Management System
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDP	School Development Plan
SGB	School Governing Body
SETA	Sector Education and Training Authority
SITA	State Information Technology Agency
StatsSA	Statistics South Africa
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNLD	United Nations Literacy Decade
WHO	World Health Organisation
