



PROVINCE OF KWAZULU-NATAL

**DEPARTMENT OF EDUCATION**

---

**OPERATIONAL PLAN**

**2011 – 2012**

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

***UKUZIBOPHEZELA NOKUZINIKELA EKUSEBENZENI  
NGOKUZIHANDLA NANGOKWEDLULELE***

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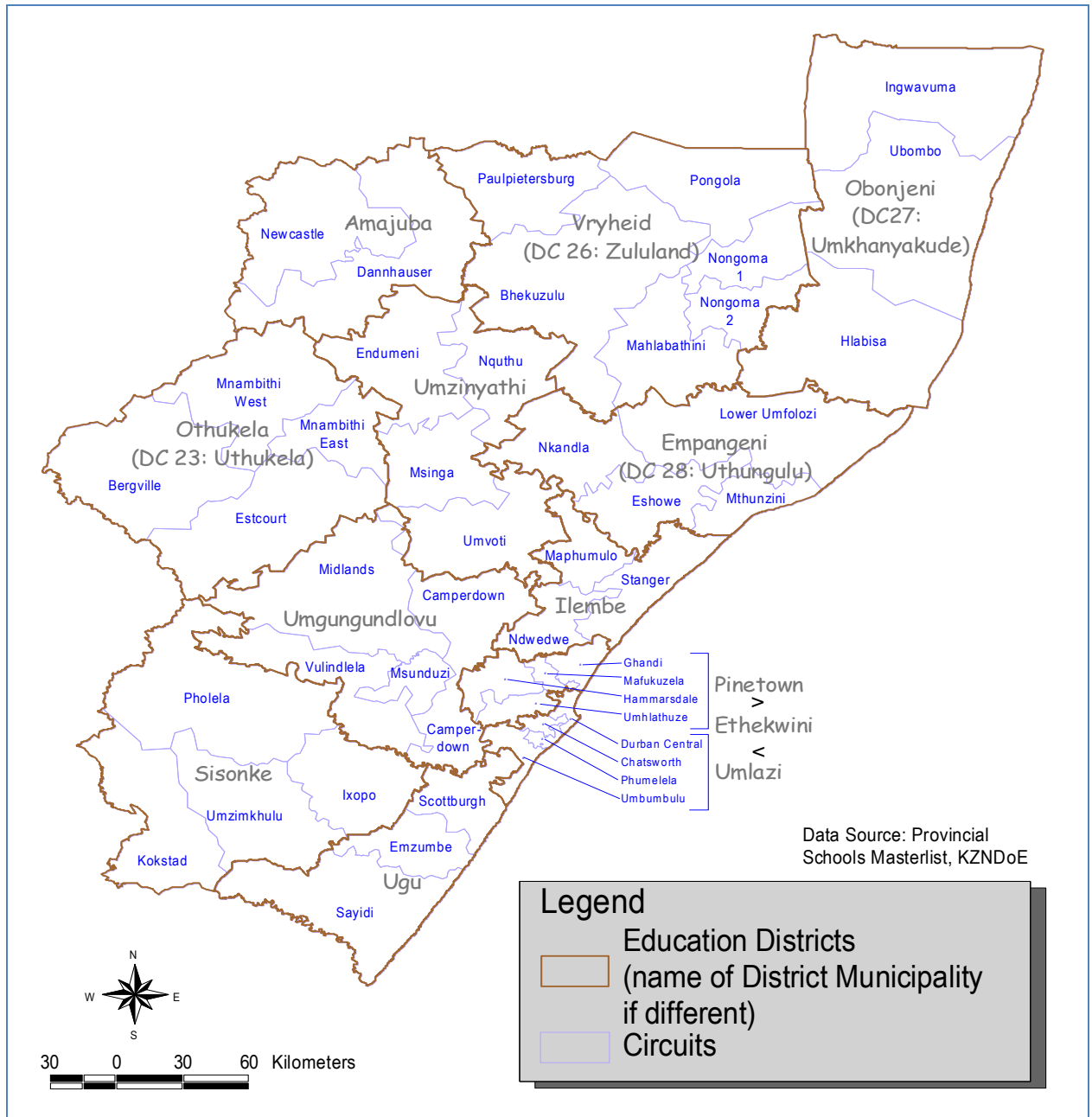
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# SECTION A: STRATEGIC OVERVIEW

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



## 2. VISION

*A well educated, skilled and highly developed citizenry*

## 3. MISSION

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

#### 4. 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 others people, their needs and special requirements
- (iii) **Empathy**  
Sharing one another's emotions and feelings.
- (iv) **Professionalism**  
Demonstrating the highest standard and exceptional conduct of our profession.
- (v) **Integrity**  
Ensuring consistency of actions and conduct with the highest ethical and moral standards.
- (vi) **Fairness**  
Treating all people 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.

## 5. 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
<b>1. Administration</b>	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
<b>2. Public Ordinary School Education</b>	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
<b>3. Independent School Subsidies</b>	3.1. Primary Phase 3.2. Secondary Phase
<b>4. Public Special School Education</b>	4.1. Schools 4.2. Professional Services 4.3. Human Resource Development 4.4. In-school Sport and Culture 4.5. Conditional Grants
<b>5. Further Education and Training</b>	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
<b>6. Adult Basic Education and Training</b>	6.1. Public Centres 6.2. Subsidies to Private Centres 6.3. Professional Services 6.4. Human Resource Development
<b>7. Early Childhood Development</b>	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
<b>8. Auxiliary and Associated Services</b>	8.1. Payments to SETA 8.2. Special Projects 8.3. External Examination

## 6. LEGISLATIVE AND OTHER 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, legislative and other mandates that the Department seeks to deliver on are as follows:

### 6.1. CONSTITUTIONAL MANDATES

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

### 6.2. LEGISLATIVE MANDATES

NATIONAL EDUCATION POLICY ACT NO.: 27 OF 1996

THE SOUTH AFRICAN SCHOOLS ACT NO. 84 OF 1996

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

EMPLOYMENT OF EDUCATORS ACT NO.: 76 OF 1998

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

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

THE SOUTH AFRICAN QUALIFICATIONS AUTHORITY ACT NO.: 58 OF 1995

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

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

THE ANNUAL DIVISION OF REVENUE ACTS

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

### 6.3. POLICY MANDATES

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

EDUCATION WHITE PAPER 6 ON INCLUSIVE EDUCATION (2001)

EDUCATION WHITE PAPER 7 ON E-LEARNING (2004)

REVISED NATIONAL CURRICULUM STATEMENT (GRADES R TO 9)

NATIONAL CURRICULUM STATEMENTS (GRADES 10 TO 12)

NATIONAL EDUCATION POLICY ACT NO.: 27 OF 1996

THE SOUTH AFRICAN SCHOOLS ACT NO.: 84 OF 1996

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

EMPLOYMENT OF EDUCATORS ACT NO.: 76 OF 1998

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

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

THE SOUTH AFRICAN QUALIFICATIONS AUTHORITY ACT NO.: 58 OF 1995

THE GENERAL AND FURTHER EDUCATION AND TRAINING QUALITY ASSURANCE ACT NO.: 58 OF 2001

### 6.4. 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.



## 6.5. OTHER MANDATES

Other than the above-mentioned 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)

## 7. STRATEGIC GOALS AND STRATEGIC OBJECTIVES

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

<b>STRATEGIC GOAL 1</b>	<b>BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES</b>
Strategic Objective 1.1	To increase access 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 a diverse curricula and skills oriented programmes across the system.

<b>STRATEGIC GOAL 2</b>	<b>IMPROVE SCHOOLS' FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS</b>
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.

<b>STRATEGIC GOAL 3</b>	<b>DEVELOP HUMAN RESOURCE AND ORGANISATIONAL CAPACITY AND ENHANCE SKILLS</b>
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.

<b>STRATEGIC GOAL 4</b>	<b>DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE AND SUPPORT</b>
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.

<b>STRATEGIC GOAL 5</b>	<b>ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN EFFICIENT ADMINISTRATION</b>
Strategic Objective 5.1	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery.
Strategic Objective 5.2	To implement Batho Pele in all institutions.
Strategic Objective 5.3	To decisively deal with issues of fraud, corruption and maladministration.
Strategic Objective 5.4	To implement the Education Management system to improve information management.

<b>STRATEGIC GOAL 6</b>	<b>PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION</b>
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. ACTION PLAN TO 2014 TOWARDS THE REALISATION OF SCHOOLING 2025 GOALS AND INDICATORS

No	GOALS AND INDICATORS RELATING TO OUTPUTS
<b>GOAL 1 AND INDICATORS</b>	
Goal 1: Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.	
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.
<b>GOAL 2 AND INDICATORS</b>	
Goal 2: Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.	
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.
<b>GOAL 3 AND INDICATORS</b>	
Goal 3: Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.	
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.
<b>GOAL 4 AND INDICATORS</b>	
Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.	
4.1	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.
<b>GOAL 5 AND INDICATORS</b>	
Goal 5: Increase the number of Grade 12 learners who pass mathematics.	
5.1	Number of Grade 12 learners passing <i>mathematics</i> .
<b>GOAL 6 AND INDICATORS</b>	
Goal 6: Increase the number of Grade 12 learners who pass physical science.	
6.1	Number of Grade 12 learners passing <i>physical science</i> .
<b>GOAL 7 AND INDICATORS</b>	
Goal 7: Improve the average performance in <i>languages</i> of Grade 6 learners.	
7.1	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.
<b>GOAL 8 AND INDICATORS</b>	
Goal 8: Improve the average performance in <i>mathematics</i> of Grade 6 learners.	
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.
<b>GOAL 9 AND INDICATORS</b>	
Goal 9: Improve the average performance in mathematics of Grade 8 learners.	
9.1	Average Grade 8 mathematics score obtained in TIMSS.
<b>GOAL 10 AND INDICATORS</b>	
Goal 10: Ensure that all children remain effectively enrolled in school up to the year in which they turn 15	
10.1	Percentage of 7 to 15 year olds attending education institutions.
<b>GOAL 11 AND INDICATORS</b>	
Goal 11: Improve the access of children to quality early childhood development (ECD) below Grade 1.	
11	The percentage of Grade 1 learners who have received formal Grade R.
<b>GOAL 12 AND INDICATORS</b>	
Goal 12: Improve the grade promotion of learners through the Grades 1 to 9 phases of school.	
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.
<b>GOAL 13 AND INDICATORS</b>	
Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9.	
13.1	The percentage of youths who obtain a National Senior Certificate from a school.
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)

No	GOALS AND INDICATORS RELATING TO INPUTS AND PROCESSES
<b>POLICY AREA: TEACHERS AND THE TEACHING PROCESS</b>	
<b>GOAL 14 AND INDICATORS</b>	
Goal 14: Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.	
14.1	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.
<b>GOAL 15 AND INDICATORS</b>	
Goal 15: Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.	
15.1	The percentage of learners who are in classes with no more than 45 learners.
15.2	The percentage of schools where allocated teaching posts are all filled.
<b>GOAL 16 AND INDICATORS</b>	
Goal 16: Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.	
16.1	The average hours per year spent by teachers on professional development activities.
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.
<b>GOAL 17 AND INDICATORS</b>	
Goal 17: Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.	
17.1	The percentage of teachers absent from school on an average day.
<b>GOAL 18 AND INDICATORS</b>	
Goal 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.	
18.1	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.
<b>POLICY AREA: TEXTBOOKS, WORKBOOKS AND OTHER EDUCATIONAL MATERIALS</b>	
<b>GOAL 19 AND INDICATORS</b>	
Goal 19: Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.	
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.
<b>GOAL 20 AND INDICATORS</b>	
Goal 20: Increase access amongst learners to a wide range of media which enrich their education.	
20.1	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.
<b>POLICY AREA: SCHOOL GOVERNANCE AND MANAGEMENT</b>	
<b>GOAL 21 AND INDICATORS</b>	
Goal 21: Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.	
21.1	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.
<b>GOAL 22 AND INDICATORS</b>	
Goal 22: Improve parent and community participation in the governance of schools.	
22.1	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
<b>POLICY AREA: SCHOOL FUNDING</b>	
<b>GOAL 23 AND INDICATORS</b>	
Goal 23: Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively	
23.1	The percentage of learners in schools that are funded at the minimum level.
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.
<b>POLICY AREA: SCHOOL INFRASTRUCTURE</b>	
<b>GOAL 24 AND INDICATORS</b>	
Goal 24: Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.	
24.1	The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.
24.2	The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.

No	GOALS AND INDICATORS RELATING TO INPUTS AND PROCESSES
<b>POLICY AREA: LEARNER WELL-BEING</b>	
<b>GOAL 25 AND INDICATORS</b>	
Goal 25: Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.	
25.1	The percentage of children who enjoy a school lunch every school day.
<b>POLICY AREA: INCLUSIVE EDUCATION</b>	
<b>GOAL 26 AND INDICATORS</b>	
Goal 26: Increase the number of ordinary schools that offer specialist services for children with special needs.	
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.
<b>POLICY AREA: SUPPORT BY DISTRICT OFFICES</b>	
<b>GOAL 27 AND INDICATORS</b>	
Goal 27: Improve the frequency and quality of the monitoring and support services provided by district offices to schools.	
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.
27.2	The percentage of school principals rating the support services of districts as being satisfactory.

## 9. 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

## **10. BROAD FUNCTIONS OF THE DEPARTMENT THROUGH THE EYE OF THE OPERATIONAL PLAN 2010-2011**

### **Introduction**

Operational planning is the process of assuring that specific tasks are carried out effectively. Operational planning is a subset of strategic work. Whilst the Annual Performance Plan is the basis for, and justification of an annual operating budget request at legislature; the Operational Plan serves the same purpose within the Department.

The Operational Plan forms the third tier of the accountability documents after the Strategic Plan and the Annual Performance Plan. It defines how the Department will operationalise along branch lines in order to achieve the outputs within the Key Results Areas. The Operational Plan is in practice the internal implementing tool, implementing Key Performance Areas (KPAs) and assessing progress quarterly through the Quarterly Organisational Report (QOR).

The priorities matrix is used as a yardstick to ensure that the KPAs implemented are aligned to the MTSF, 10 Point Plan, SONA, SOPA, and other national policy injunctions. The Operational Plan will sometimes reflect indicators with “\*” and “#” which is an indication that these indicators and targets are taken from the Strategic Plan 2010/11 – 2014/15. On the assumption that the organisational structure considers the Department’s capacity needs, engagement of resources, dealing with risks, and how the Department will ensure sustainability and viability in the achievement of programmes, projects and services; the operational plan framework is largely designed in line with the organisational structure.

There are four Branches in the Department, namely:

### **FINANCIAL MANAGEMENT SERVICES**

The function of this Branch includes financial services, supply chain management, financial support services, internal control, risk identification & management and all other financial functions prescribed and proscribed by the PFMA.

### **SERVICE DELIVERY MANAGEMENT SERVICES**

The main function of this branch is the provision and management of basic education service delivery through the Districts Offices via the Service Centres; ensuring effective and efficient functioning of the District Offices and education institutions; co-ordinating communication between Head Office and District Offices; managing performance and providing specialized support services (SNES & NSNP) for delivery.

### **HUMAN RESOURCE AND ADMINISTRATIVE SERVICES**

The purpose of this branch is to provide human resource and administrative services in the Department, which includes general human resource services, maintenance of labour peace, provision of legal services, provision of administrative services as well as providing executive support to the office of the MEC and the office of the Superintendent-General.

### **PLANNING AND SUPPORT**

The main functions of this branch is the provision of overarching planning and strategic direction to the Department as well as provide support to the operations on the ground through the allocation of all other non-financial support resources. The provision of strategic direction among all schools reflected in school plans through Strategic Management Support, delivery of infrastructure through Infrastructure Planning and Delivery, the allocation of critical resources to schools, provision of quality assurance and assessment, ABET, GET and FET curriculum services are the competences of this branch. This branch is also responsible for the timely provision of LTSM to schools, learner transport as well as the delivery of quality examinations in the province.

## **SECTION B**



# **ANNUAL OPERATIONAL PLANS 2011/12**



## **BRANCH: FINANCIAL MANAGEMENT SERVICES**



## **ONE YEAR OPERATIONAL PLANS 2011/12**

Strategic Goal	Strategic Objective	Schooling 2025 Goal and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1 : FINANCIAL SERVICES</b>						
<b>KEY FOCUS AREA 1.1: BUDGET AND EXPENDITURE</b>						
Broaden access to basic education and provide resources	To provide infrastructure, financial, human and technological resources		Provide all responsibility managers with Bi-annual and annual budget allocations.	• Improved and optimal financial performance.	March 2012	
			Implement effective measures that will ensure control on financial expenditure of the Department.	• Reduced balances of unauthorized, fruitless, irregular and wasteful expenditure.	July 2011	
			Ensure accuracy, completeness and timeous submission of relevant reports to stakeholders.	• Compliance to legislation.	Monthly	
Develop human resources and organization capacity and enhance skills	To develop the skills of the Department's workforce at all levels.		Ensure the provision of external training for Finance officials.	• Number of officials performing at an acceptable level.	October 2011	
			Provide external training programmes for senior managers in the Department	• Prevention of irregular, fruitless wasteful and unauthorized expenditure.	February 2012	
			Adequate percentage of the payroll efficiently used to provide training to improve skills and core competencies of Department's employees	• Adequate percentage of the employees efficiently used to provide training to improve skills and core competencies of Department's employees		

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1 : FINANCIAL SERVICES</b>						
<b>KEY FOCUS AREA 1.2: ACCOUNTS, PAYMENTS AND SALARIES</b>						
Ensure good governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Improve the developed systems of managing and controlling suspense accounts	• Completeness and accuracy of the Departmental financial statements and clean audit report records which will result in unqualified audit opinion.	March 2012	
			Review and update financial delegations and policies of the Department and ensure compliance by all stakeholders	• Effective compliance to legislative mandates.	December 2011	
			Develop and implement systems of control on asset and liability accounts of the Department	• Reduced and manageable balances of accounts at least by 50 %	November 2011	
			Develop and implement better systems and control on garnishee	• Timeous settlement of orders	October 2011	
			Develop and implement systems of operation with regards to monthly and annual tax submission	• Complete, accurate and reconciled tax reports submitted as required by legislation.	February 2012	
			Develop and implement systems of control on the processing of payments within the Department	• Effective compliance to legislative mandates.	August 2011	
	To deal decisively with issues of fraud corruption and maladministration		Integrate systems of operation between Finance and Human resources that will ensure control on appointment and placement of employees	• Correct placement of personnel thereby resulting in accurate expenditure reports. • Correct allocation of funds in terms of compensation of employees.	November 2011	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : FINANCIAL SUPPORT SERVICES</b>						
<b>KEY FOCUS AREA 2.1: PROVISION AND ALLOCATION OF FUNDS TO DISTRICTS AND SCHOOLS</b>						
Broaden access to basic education and provide resources	To provide infrastructure, financial, human and technological resources	Goal 23 Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively 23.1. The percentage of learners in schools that are funded at the minimum level.	Provide financial support services to all Districts and service centres WRT to budgets	Completion of Budget process of 12 Districts and 8 Service centres	15 April 2012	
			Provide financial support services to all Districts and service centres WRT to expenditure reporting	Timeous reporting of under and or over expenditure in clusters 100% within budget expenditure *	20th each month and as 31 March 2012	
			Provision of information for the compilation of annual financial statements	Accurate completion of Cluster schedules in line with annual financial statements requirements in terms of the PFMA, Treasury Regulations, GRAP, and other relevant legislation wrt Year end Info on commitments , accruals , fixed asset registers , inventories , irregular , fruitless and wasteful expenditure & Leases for all 12 districts & 8 service centres & education centres	16 April 2012	
			Information pertaining to the management of accounts	All cluster staff debts recorded and reconciled. All cluster accounts Monitored. Strategy in place to reduce staff debts and speed up collections	15th of each month	
Develop human resources and organization capacity and enhance skills	To develop the skills of the Department's workforce at all levels.		Upgrade the qualifications of Finance officials	Number of officials registered for RQV 3 & 4	15 April 2012	
			Develop the skills to wards financial management wrt to AFS	Number of unqualified audits from schools Clean audit report *	30 July 2012 30 July 2012	
			Develop skills towards M&E expenditure of schools towards spend on textbooks & stationery	Number of schools meeting compliance requirements on expenditure on Textbooks and stationery 99% delivery of LTSM	31 September 2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : FINANCIAL SUPPORT SERVICES</b>						
<b>KEY FOCUS AREA 2.2: SUPPLY CHAIN SUPPORT FOR DISTRICTS AND SCHOOLS</b>						
Ensure good governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Provide supply Chain support services to 12 Districts with all the relevant programmes and the 8 Service Centres wrt to the following Demand management: Interrogation of and submission of Procurement objectives (PPO's) of Service centres to ensure empowerment targets are achieved.	Implement an SCM system at District and SC level  Report on monthly targets. Variance percentage of spending classification 100% within budget expenditure  Rate of change of supplier profile of the Department.	30 June 2012  15th of each month  15th of each month	
			Acquisition Management: Ensure that all requisitions for Districts, Service Centres etc are in line with Departmental Procurement plan, objectives and confirm to prescripts on SCM.	Percentage requisitions in line with PPO  Procurement plan and budget. 100% within budget expenditure	15 <sup>th</sup> of each month  15 <sup>th</sup> April 2012	
			Monitor and report on the functioning of bid committee structures at district and SC levels	Training of Bid Committees	30th June 2012 for districts	
			Monitor performance contracts/service level agreements with bidders/vendors	Assessment of functionality of committees	15th of each month	
			Prepare schools to submit assets registers	75% complete and accurate asset registers checked annually	March 2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : FINANCIAL SUPPORT SERVICES</b>						
<b>KEY FOCUS AREA 2.3 : LOGISTICS, ASSETS AND DISPOSAL</b>						
Ensure good governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Assist in Implementing a sound contract management system.	Bids/Contract Register	12 <sup>th</sup> of each month	
				Manage supplier performance on all contracts sign off by H/O	31 September 2012 for all districts	
			Implement a sound inventory management system for achievement of Department objectives	Accurate quarterly inventory counts	15 April 2012 15 July 2012 15 Oct 2012 15 January 2013	
			Preparation of accurate asset registers	Accurate Asset Register  75% complete and accurate fixed asset register*	15 April 2012 15 July 2012 15 Oct 2012 15 Jan 2013	
	To deal decisively with issues of fraud, corruption and maladministration		Monitor and Evaluate funds transferred to s21 schools , independent schools , specials schools, education centres and FET colleges	No. of institutions complying with compliance requirements	30 June 2012	
			Systems in place to eliminate wasteful fruitless and irregular expenditure	65% of fraud cases reported and resolved quarterly* 50 procurement deviations *	15 January 2012 15 April 2012 15 July 2012 15 Oct 2012	
			Role of biometrics on BAS	All users have biometrics	15 April 2012	
			Percentage of schools receiving the correct transfers as per norms and standards for school funding	100% schools receive correct budget allocations	March 2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : SUPPLY CHAIN MANAGEMENT</b>						
<b>KEY FOCUS AREA 3.1 : DEMAND AND ACQUISITION</b>						
Broaden access to Education and provide resources.	To increase access and provide to education in public ordinary schools	Goal 23 Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively	Ensure that all Departmental acquisitions are in line with Procurement Plans and conform to relevant SCM prescripts.	100% acquisitions processed and in line with procurement plans.	31/03/2012	
			Consolidate and ensure the efficiency of the Department of Education supplier database.	Compliant and efficient roster of suppliers.	30/03/2012	
			Consolidate and ensure efficiency of bid management functions.	Compliant and efficient bid register.  100% functional bid committees.	31 March 2012  31 March 2012	
Develop Human Resource and organisational capacity and enhance skills.	To develop the skills of the Department's workforce at all levels.	Goal 16 Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.	Ensure the Implementation of GPMDS and comply with performance management prescripts to recognise performance.	100% completed and assessed performance agreements.	30/03/2012	
			Facilitate Supply Chain Management and Asset Management human resource development	Well skilled and efficient staff.	30/03/2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : SUPPLY CHAIN MANAGEMENT</b>						
<b>KEY FOCUS AREA 3.1 : DEMAND AND ACQUISITION</b>						
Broaden access to Education and provide resources.	To increase access and provide to education in public ordinary schools		Ensure that all Departmental acquisitions are in line with Procurement Plans and conform to relevant SCM prescripts.	100% acquisitions processed and in line with procurement plans.	31/03/2012	
			Consolidate and ensure the efficiency of the Department of Education supplier database.	Compliant and efficient roster of suppliers.	30/03/2012	
			Consolidate and ensure efficiency of bid management functions.	Compliant and efficient bid register.  100% functional bid committees.	31 March 2012  31 March 2012	
Develop Human Resource and organisational capacity and enhance skills.	To develop the skills of the Department's workforce at all levels.		Ensure the Implementation of GPMDS and comply with performance management prescripts to recognise performance.	100% completed and assessed performance agreements.	30/03/2012	
			Facilitate Supply Chain Management and Asset Management human resource development	Well skilled and efficient staff.	30/03/2012	



Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : SUPPLY CHAIN MANAGEMENT</b>						
<b>KEY FOCUS AREA 3.1 : DEMAND AND ACQUISITION</b>						
Ensure good corporate governance, management and efficient administration.	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Implement a sound contract management system.	100% contract pre-payment audit	30/11/2011	
			Finalise and implement SCM and Asset Management business process flows and systems.	Approved business process flows.  Fully trained and efficient staff.  75% complete and accurate fixed asset register*	30/03/2012	
			Implementation and monitoring of SCM and Asset Management policy and prescripts in line with established frameworks.	100% policy compliance.	30/03/2012	
			Ensure a broad understanding of Asset Management and full implementation thereof.	FAR that meets minimum reporting requirements as per Treasury guidelines.	30/03/2011	
			Ensure vendor/bidder maintenance via contract/SLA's	Complaint contracts / SLA's.	30/03/2012	
			Implement sound electronic inventory management system.	Fully compliant and efficient stores system / processes.	30/03/2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
KEY RESULTS AREA 4 : INTERNAL CONTROL AND RISK MANAGEMENT						
KEY FOCUS AREA 4.1 : INTERNAL CONTROL AND RISK MANAGEMENT						
Ensure good corporate governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Conduct routine financial inspections at all service centres and district offices	Decrease in queries raised by the Auditor-General	31 March 2012	
				100% provision of requested documentation by the Auditor-General	01/04/11 – 31/07/12	
				100% schools submit AFS* 60% fraud cases resolved* Decrease in fraud incidents	31 March 2012	
				Visit 2 service centres and 6 district offices for routine inspection	01/04/11 – 31/03/12	
	Conduct risk assessment sessions in the department		10 risk assessment sessions	01/04/11 – 31/03/12		
			Decrease in queries raised by the Auditor-General	01/04/11 – 31/07/11		
To deal decisively with fraud corruption and maladministration		Conduct fraud forensic investigations on all incidents reported at all levels	Acknowledge receipt of requests within 3 days	31 March 2012		
			Spend a maximum of 5 days investigating a fraud case	31 March 2012		
			Follow up on implementation of recommendations within 2 months after the submission of final report	31 March 2012		
Develop Human Resource and Organisational capacity and enhance skills	To develop the skills of the Department’s workforce at all levels		Ensure the implementation of GPMDS and compliance with performance management prescripts to recognize performance	100% completed and assessed performance agreements*	30/04/10 30/06/10 30/09/10 31/01/11 31/03/12	
				Quarterly reviews of performance		

## **BRANCH: SERVICE DELIVERY MANAGEMENT SERVICES**



## **ONE YEAR OPERATIONAL PLANS 2011/12**

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS						
KEY FOCUS AREAS: SPECIAL NEEDS EDUCATION SERVICES						
Broaden access to education and provide resources	To increase access and provide resources to basic education in schools	Goal 26: Increase the number of ordinary schools that offer specialist services for children with special needs.  26.1. The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	Facilitate the implementation of the Inclusive Education strategy in collaboration with other Branches in all phases.	36 support centres in full-service schools	March 2012	R60 million
				11 Counsellors and Learner Support educators 11 Support assistants	August 2012	R16 860 920
Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of communicable diseases, HIV and AIDS in the workplace and in all institutions			12 District-Based support Teams	April 2012	R120 000
				43 Circuit-based Support Teams	April 2012	R860 000
				2236 ILSTs (incl. Health Advisory Committees)	March 2012	R4 476 000
				26 Special schools as Resource Centres	March 2012	R70 million
				Access to education autistic learners increased by 20%		R2 million

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: SNES &amp; ELITS</b>						
Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of communicable diseases, HIV and AIDS in the workplace and in all institutions	Goal 26: Increase the number of ordinary schools that offer specialist services for children with special needs.  26.1. The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	Facilitate the implementation of the Inclusive Education strategy in collaboration with other Branches in all phases.	74 full-service schools	March 2012	R18 045 000
				540 schools as centres of care and support	March 2012	237 302 000
				175 of Health promoting Schools	March 2012	R10 000
			Conduct project monitoring and site visits to 71 special schools	71 special schools are functional	March 2012	R10 000
Broaden access to education and provide resources	To provide infrastructure, financial, human, information and technological resources	Goal 20: Increase access amongst learners to a wide range of media which enrich their education. 20.1. The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	Establish media centres at targeted rural schools [Accelerated School Library Development Project]	100 new media centres are established and equipped with print and ICT resources	March 2012	R 30 million
			Provide schools with library material [School Library Development Programme]	400 schools are supplied with school library material, trained and monitored on effective utilisation	31 March 2012	R 5,500 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: ELITS</b>						
Broaden access to education and provide resources	To provide infrastructure, financial, human, information and technological resources	Goal 20: Increase access amongst learners to a wide range of media which enrich their education.  20.1. The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	Provide and give support to mobile library project	13 mobile libraries are operational to support teaching and learning	31 March 2012	R13,000,000
			Promote integration of Information Skills into the curriculum	Co-ordinate 12 principals' information-sharing meetings i.e. one meeting per district	31 March 2012	R 120 000
			Implement the National Reading Strategy and the KZN Reading Policy Guidelines	Co-ordinate the Readers' Cup event  Co-ordinate training on the Reading Promotion strategies  Supply 100 storybooks to set up reading corners/ classroom libraries in 144 schools	31 October 2012	R200 000
			Provide resources for the Education Centre Libraries	12 Education Centre Libraries are resourced, supported and monitored  Co-ordinate the Saturday School Project	March 2012	R3,6 million
			Facilitate setting up of classroom libraries that have learner enrolment of 300 and below	144 classroom libraries are set up and supported	March 2012	S & T
			Monitor and support on effective utilization of library resources	120 schools are monitored and supported	March 2012	S & T

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: ELITS, NSNP</b>						
Broaden access to education and provide resources	To provide infrastructure, financial, human, information and technological resources	Goal 20: Increase access amongst learners to a wide range of media which enrich their education.	Publish an anthology on learners' stories focussing on HIV/AIDS, substance abuse and teenage pregnancy	An anthology on learners' stories focussing on HIV/AIDS, substance abuse and teenage pregnancy is developed, printed and distributed	March 2012	R500 000
		20.1. The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	Reward excellence in school libraries	25 schools are rewarded	31 October 2011	R 200 000
Develop schools into centres of community focus, care and support	To provide support to mitigate the challenges of unemployment, and child-headed households	Goal 25 Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions. 25.1. The percentage of children who enjoy a school lunch every school day.	Build kitchens in NSNP schools	70% NSNP schools with kitchens	31 March 2012	R 43 million
			Develop food gardens in schools	480 new food gardens developed*	31 March 2012	R 500 000
			Promote local women co-operatives	109 LWCs supported	31 March 2012	
			Create job opportunities for local communities	Local producers are identified/ established in all wards NSNP suppliers procure vegetables and fresh products locally	31 March 2012	R 10 000
			Provide targeted learners with nutritious meals	2, 087, 001 learners provided with nutritious meals	31 March 2012	1 051 192 747

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: EMDG</b>						
Broaden access to basic education in schools	To implement teaching, management and governance support programmes at all schools	Goal 22: Improve parent and community participation in the governance of schools. 22.1. The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	Train SGB's in all public ordinary and LSEN schools on legislation and policies.	School Governing Bodies in 5952 schools are trained.*	April 2011 – February 2012	R 1 338 212
			Train school safety committees in all public schools.	5952 schools have functional safety committees and are linked to safety and security structures.	April 2011 – February 2012	R200 000
			Train finance committees in all public schools.	5952 Finance Committees of all schools are trained.	April 2011 – February 2012	R200 000
			Monitor the performance of Independent Schools.	118 registered and subsidised independent schools monitored.	April 2011 – February 2012	R 11 000
			Monitor the performance of Home Sites	42 Registered home sites monitored	April 2011 – February 2012	R11 000
		Goal 21 Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.	Train RCLs in all public schools with Grade 8 or higher.	Representative Councils of Learners (RCLs) in 2593 schools are functional*	April 2011 – September 2012	R 117 000



Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: EMDG</b>						
Broaden access to basic education in schools	To implement teaching, management and governance support programmes at all schools	Goal 22 Improve parent and community participation in the governance of schools 22.1. The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	Train school safety committees in all public schools.	5952 schools have functional safety committees and are linked to safety and security structures.	April 2011 – February 2012	R200 000
			Train finance committees in all public schools.	5952 Finance Committees of all schools are trained.	April 2011 – February 2012	R200 000
			Monitor the performance of Independent Schools.	118 registered and subsidised independent schools monitored.	April 2011 – February 2012	R 11 000
			Monitor the performance of Home Sites	42 Registered home sites monitored	April 2011 – February 2012	R11 000
Broaden access to basic education in schools	To develop strong partnerships with all education stakeholders	Goal 27 Improve the frequency and quality of the monitoring and support services provided by district offices to schools	Monitor the establishment of QLTC structures at provincial, district, circuit and school levels	QLTC structures are established at all levels	June 2011	R50 000
			Monitor the establishment of QLTC structures at provincial, district, circuit and school levels	QLTC structures are established at all levels	June 2011	R50 000
			Monitor the implementation of the provincial plan from enhancement of quality education in 70 rural and farm schools	Provincial plan for the enhancement of quality education in rural and farm schools is implemented		
			Monitor the functionality of SGBs in under-performing schools	Improved functionality of SGBs in 564 under-performing schools		

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: EMDG</b>						
Broaden access to basic education in schools	To develop strong partnerships with all education stakeholders	Goal 27 Improve the frequency and quality of the monitoring and support services provided by district offices to schools.	<p>Monitor the establishment of QLTC structures at provincial, district, circuit and school levels</p> <p>Monitor the implementation of the provincial plan from enhancement of quality education in 70 rural and farm schools</p> <p>Monitor the functionality of SGBs in under-performing schools</p>	<p>QLTC structures are established at all levels</p> <p>Provincial plan for the enhancement of quality education in rural and farm schools is implemented</p> <p>Improved functionality of SGBs in 564 under-performing schools</p>	June 2011	R50 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2: ADMINISTRATION, MANAGEMENT AND GOVERNANCE SUPPORT IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: EMDG</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Goal 26 Increase the number of ordinary schools that offer specialist services for children with special needs.	Facilitate the Management of funding for <ul style="list-style-type: none"> <li>special schools and full-service schools</li> <li>HIV and AIDS conditional grant</li> </ul>	8 financial management workshops cum meetings held with districts, Circuit, Ward, Principals	Once a quarter June Sept Dec 2011 March 2012	R3 465 096  R341 700
			Visit public ordinary schools, independent schools and Special (LSEN) schools at least once a quarter by SEM	5952 public ordinary schools visited 110 independent schools 73 Special Schools	Quarterly	
			Percentage of complete and accurate fixed assets register	100%		
Broaden access to basic education in schools	To increase access and provide resources to education in public ordinary schools	Goal 23 Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively	Monitor implementation of the "School Fee Exemption Policy" by SGBs.	1180 school implement the "School Fee Exemption Policy"	November 2011	R890 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: INSTRUCTIONAL SUPPORT AND RESOURCES IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: EMDG</b>						
Broaden access to basic education in schools	To increase access and provide resources to education in public ordinary schools	Goal 22 Improve parent and community participation in the governance of schools 22.1. The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	Review code of conduct for SGBs	Reviewed code of conduct is in place	May 2011	R70 000
			Finalise School Safety Plan Develop regulations relating to the establishment of RCL forums	School Safety Plan is in place Regulations are finalised		
			Conduct advocacy campaign on learner admissions	Flyers and posters are printed and distributed	Aug 2011	R15 000
Improve schools' functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners To develop and enhance the professional quality and academic performance of managers and educators in all institutions	Goal 21 Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.	Monitor school functionality at the beginning and end of each quarter	66 schools monitored per quarter	Quarterly	R 90 430

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: INSTRUCTIONAL SUPPORT AND RESOURCES IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: ELITS, SNES</b>						
Improve schools' functionality and educational outcomes at all levels.	To develop and enhance professional quality and academic performance of managers and educators in all institutions	Goal 20 Increase access amongst learners to a wide range of media which enrich their education. 20.1. The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	Assist schools to formulate school library policies and set up school library committee for effective utilisation of resources	600 schools are assisted to formulate school library policies	31 March 2012	S & T
			Develop educators' guides on teaching Library and Information Skills	2000 educators' guides on teaching Information Skills are developed, printed and distributed	March 2012	R200 000
			Design, print and distribute posters on library and reading promotion	3000 posters are printed and distributed	March 2012	R300 000
Broaden access to basic education in schools	To provide diverse curricula and skills oriented programmes across the system	Goal 26 Increase the number of ordinary schools that offer specialist services for children with special needs.	Assess learners with barriers to learning and provide support	1 200 orphans and vulnerable children receiving support in special schools, full-service schools, full-service FET colleges and mainstream schools	October 2011	R 300 000
				2568 schools visited for health screening by school nurses	March 2012	R 300 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: INSTRUCTIONAL SUPPORT AND RESOURCES IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: SNES</b>						
Broaden access to basic education in schools	To provide diverse curricula and skills oriented programmes across the system	Goal 26 Increase the number of ordinary schools that offer specialist services for children with special needs.  26.1. The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	Assess learners with barriers to learning and provide support	7 200 learners infected and affected by HIV and AIDS TB and STI's provided with prevention programmes (peer education and soul buddy)	Feb 2012	R 3 500 000
				50 000 learners provided with care and support programmes	Feb 2012	R4 012 700
				2500 schools with programmes for Orphans and Vulnerable Children	Dec 2012	R 30 000 000
				2206 schools implementing peer education and care and support programmes for learners and educators	Feb 2012	R 200 000
				434 000 learners accessing career guidance and counselling	Feb 2012	15 200 000
Improve schools' functionality and educational outcomes at all levels	To develop and enhance professional quality and academic performance of managers and educators in all institutions		Identify and support learners who: • have been sexually abused	100% of sexual abuse cases reported and provided psychosocial and psycho-educational support	31 March 2012	R150 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: INSTRUCTIONAL SUPPORT AND RESOURCES IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: SNES, EMDG</b>						
Improve schools' functionality and educational outcomes at all levels	To develop and enhance professional quality and academic performance of managers and educators in all institutions	Goal 26 Increase the number of ordinary schools that offer specialist services for children with special needs.  26.1. The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	Identify and support learners who: <ul style="list-style-type: none"> <li>• abuse substances</li> <li>• have fallen pregnant</li> </ul>	100% of drug and substance abuse cases reported and provided psychosocial and psycho-educational support	31 March 2012	R80 000
				100% of teenage pregnancy cases reported and provided psychosocial support	31 March 2012	R80 000
Ensure good corporate governance, management and an efficient administration	To deal decisively with fraud, corruption and maladministration	Goal 23 Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively	Ensure timeous payment of transfers	128 registered independent schools receiving subsidies submits AFS.	Quarterly	R63 357 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVISION OF EDUCATION OPPORTUNITIES IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: EMDG, SNES</b>						
Broaden access to education and provide resources.	To provide a diverse curricula and skills oriented programmes across the system.	Goal 25 Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.	Train SGBs and RCLs on the development of a Policy on the Management of HIV and AIDS.	720 schools i.e. 60 per district have a Policy on the Management of HIV and AIDS*	February 2012	R1,5 million
			Implement My Life! My Future! Campaign to address teenage pregnancy, substance abuse and HIV/AIDS	My Life! My Future! Campaign is implemented in 12 districts	March 2012	R45 114 000
		Goal 26 Increase the number of ordinary schools that offer specialist services for children with special needs. 26.1. The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	Admit and support learners with disabilities in public special, full service, mainstream schools and FET colleges	31 000 learners with disabilities admitted in special schools Full service schools FET colleges and mainstream schools	March 2012	R105 210 000
			Admit and support orphans and vulnerable learners in public special, full service and mainstream schools	103 200 orphans and vulnerable children admitted in mainstream schools, full service schools and specials schools as resource centres	March 2012	R30 million
			Identify and grant concessions to learners experiencing barriers to learning	100% of learners who qualify for concessions granted concessions	October 2011	R15 600



Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 5: INTERNAL AND EXTERNAL STAKEHOLDER MANAGEMENT IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: EMDG, SNES</b>						
To promote national identity and social cohesion	To develop strong partnerships with all education stakeholders	Goal 22 Improve parent and community participation in the governance of schools.	Participation in transversal activities.	Guidelines and policies on transversal issues are developed, reviewed and implemented in collaboration with relevant stakeholders  Disability programme of action implemented	Quarterly	R160 000  R26 million
Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of communicable diseases, HIV and AIDS in the workplace and in all institutions	Goal 26 Increase the number of ordinary schools that offer specialist services for children with special needs.	Mobilize stakeholders in the implementation of care and support programmes	Strategies and guidelines for the implementation of Inclusive Education are developed by PCCIE	Quarterly June Sept Dec 2011 March 2012	R10 000
			Ensure timeous transfer of subsidies to independent schools	#28 696 of subsidised learners in independent schools	Quarterly	R63 357 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 6: SKILLS DEVELOPMENT IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: ELITS</b>						
Develop organizational, human resource capacity and enhance skills	To develop skills of the Department's workforce at all levels	Goal 20 Increase access amongst learners to a wide range of media which enrich their education.	Liaise with tertiary institutions about the School Library Diploma	480 educators enrol for the Diploma in School Librarianship	31 Dec 2011	R6,4 million
			Co-ordinate development and training programmes on SDSS activities	600 educators are trained on school library management, library automation and reading promotion strategies	31 March 2012	R2 million
				2236 ILSTs trained in Screening Identification Assessment and support and Individual Support programmes	31 March 2012	R4 476 000
				6640 educators and SMTs trained in the integration of implementation of the HIV and life-skills programmes	31 March 2012	R1 355 600
				71 special schools trained in their roles as resource centres	31 March 2012	R3 373 000

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Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 7: NATIONAL IDENTITY AND SOCIAL COHESION IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: SCHOOL SPORTS, YOUTH, ARTS AND CULTURE</b>						
To promote national identity and social cohesion	To develop strong partnerships with all education stakeholders	Goal 18 Ensure that learners cover all the topics and skills areas that they should cover within their current school year.	Provide schools with Youth Development, Sport and Recreation programmes	5952 schools provided with Youth Development, sport and recreation programmes 5952 schools promoting sports and development	3I March 2012	R 8,5 million
			Provide schools with Arts and Culture programmes	3500 schools provided with arts and culture programmes	3I March 2012	R 15 million
			Celebrate national days	5952 schools celebrating national days	3I March 2012	R 11 million
		and Goal 25 Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.	Provide materials on national symbols	3500 schools provided with materials on national symbols	3I March 2012	R100 000
			Participate in music and choral eisteddfod	3500 schools participating in music and choral eisteddfod	3I March 2012	R 1 million
						R 4 million

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 7: NATIONAL IDENTITY AND SOCIAL COHESION IN ALL INSTITUTIONS</b>						
<b>KEY FOCUS AREAS: SCHOOL SPORT, YOUTH, ARTS AND CULTURE</b>						
To promote national identity and social cohesion	To develop strong partnerships with all education stakeholders	Goal 18 Ensure that learners cover all the topics and skills areas that they should cover within their current school year.	Promote the Bill of Responsibilities	Bill of Responsibilities is promoted in 5952 schools	3I March 2012	R80 000
		and  Goal 25 Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.		3 programmes and projects to foster social cohesion	3I March 2012	R 400 000

## **BRANCH: HUMAN RESOURCE AND ADMINISTRATIVE SERVICES**



## **ONE YEAR OPERATIONAL PLANS 2011/12**

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PEACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.1: MANAGE CONDITIONS OF SERVICE</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management system and accounting procedures in ensuring maximum support to curriculum delivery	Goal 21 Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.	Management of leave: Normal absence Sick Leave Incapacity Special leave	Persal leave records Leave files Leave audit	31/03/2012	R4 770 331
			Recognition of Long Service	Persal reports of qualifying employees  Persal transaction report on payments Long service certificates	Annually	
			Admission and withdrawal from Pension fund	No of people admitted to the fund  Retirement plan  No of exits processed	31/03/2012	
			Manage state guarantees and housing allowances	Records of redeemed state guarantees granted  Records of redemption of state guarantees  Records of granted home owner allowances	31/03/2012 31/03/2012 31/03/2012	
			Manage Teacher laptop allowances	Records of teacher laptop allowances processed	31/03/2012	
	To implement education management systems to improve information management		Records management	Updated personal records  Available and updated files  Accurate filing system	31/03/2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management system and accounting procedures in ensuring maximum support to curriculum delivery	Goal 16 Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.  16.1. The average hours per year spent by teachers on professional development activities.	Train educators in curriculum management	#70% SMTs developed in curriculum management	31 March 2012	R5,5M



Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT</b>						
Develop organisational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department and provide efficient HR administration	<p>Goal 16 Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.</p> <p>16.1. The average hours per year spent by teachers on professional development activities.</p> <p>16.2. The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.</p>	<p>Institution Based:</p> <p>Maintain Database Of Professionally Qualified Unemployed Educators</p> <p>Initiate Processes Related To Educator Profiles</p> <p>Placement Of Surplus Educators.</p> <p>Placement Of Displaced Educators</p> <p>Placement Of Bursary Holders</p>	<p>Effective placement of unemployed qualified educators</p> <p>Documentation Requesting Educator Profile Information from EMIS</p> <p>All Surplus Educators CTT'ed</p> <p>Issuing of a closed Vacancy List for Displaced Educators</p> <p>All Displaced Educators CTT'ed</p> <p>All Bursary Holders Placed</p>	<p>3 January 2011- 30 December 2011</p> <p>31 March 2011</p> <p>31 March 2011</p> <p>29 April 2011</p> <p>29 July 2011</p> <p>30 December 2011</p>	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT</b>						
Develop organisational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department and provide efficient HR administration	<p>Goal 16 Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.</p> <p>16.1. The average hours per year spent by teachers on professional development activities.</p> <p>16.2. The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.</p>	Placement Of First Time Appointees	All First Time Appointees Placed	30 December 2011	R15 000 000
			Advertising Of Vacancies	Issuing of Vacancy List	31 May 2011	
			Office Based: PS & Educators			
			Develop A Strategy For The Dealing With Filling Of Posts (Incl. Cost Implications)	Strategy Developed	31 March 2011	
			Advertising And Filling Of Funded Vacant Posts	All Vacant Funded Posts Filled	30 June 2011	
			Provide HR Support To SMS And SL 1-12 Employees Attached To Head-Office	Effective and Efficient Administrative Support	30 December 2011	
			Manage processes relating to the distribution of educator posts:			
			Undertake Consultation Processes	Successful Consultation	30 June 2011	
			Release Preliminary PPN And Deal With Contestations	Accurate Dataset	7 September 2011	
			Release Final PPN	All Certificates Distributed to Schools	7 October 2011	
			Finalise Grading Of Schools	All Schools Correctly Graded	1 November 2011	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT</b>						
Develop organisational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department and provide efficient HR administration	Goal 15 Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided. 15.2. The percentage of schools where allocated teaching posts are all filled.	Manage processes relating to PERSAL: Maintaining User Profiles	Availability of User ID	Within 3 Days	R50 000
			Develop Strategies For The Review And Development Of Security Systems	Registration to Biometrics and issuing of smart cards	Within 3 Days	
			Obtain And Address PERSAL Reports Related To: - Supplementary Run - Suspense File		Within 2 Days	
			Monitoring Of The Day-To-Day Running Of PERSAL	Responses to OTP Cleared suspense file	Within 5 days	
			Initiate A Process Of Updating Employee Personal Information On PERSAL (Home Addresses, Tax Numbers & Contact Details)	Accessibility of Users to Persal	Within 2 Days	
				Updated Information in the system	31 March 2012	
			Manage processes relating to establishment: Maintain Database of All Posts in the Department	Updated Registers	Monthly	R20 000
			Maintain an Updated Establishment Record	Posts aligned in accordance with specified allocation Employees are correctly placed	Monthly	
			Undertake an Establishment Audit	Employees are correctly placed	31 March 2012	
			Attend to queries from Organised Labour	Provide feedback	Within 7 days	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT</b>						
Develop organisational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department and provide efficient HR administration		Manage processes relating to information service:			
			Analyse and Provide Statistical HR Information	Correct Information provided	Within 7 days	
			Provide Information for Annual Reporting	Timeously submission of information	30 September 2011 (Employment Equity)	
			Obtain And Address Persal Reports Related To: - Out of Adjustment - Job Titles - Nature of Appointment	Submission of Reports to Controllers	31 May 2011 (Oversight Report) Monthly	
			Creation and maintenance of database	Updated database	Monthly	
			Manage processes related to reinstatements:			
			Coordinate Reinstatement processes.	Submission of decided cases to the HOD	Within 5 Days	
			Manage processes related to HR planning: Review HR Plan And Develop HR Implementation Plan  Monitor And Report On Progress On HR Implementation Plan	HR Implementation Plan approved  Progress Report submitted	30 April 2011  Quarterly	R50 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT</b>						
Develop organisational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department and provide efficient HR administration		Manage processes related to employment equity: Review EE Plan And Develop EE Implementation Plan  Monitor And Report On Progress On EE Implementation Plan  Compile and submit EE Report to DOL	EE Implementation Plan approved  Progress Report submitted  EE Report submitted	30 April 2011  Quarterly  30 September 2011	R300 000
			Manage processes related to organisational readiness assessment: Consult With Relevant Directorates And Completion Of Questionnaire	ORA completed and submitted	1 April 2011 (2011)  31 March 2012 (2012)	R 1.5 Mil
			Manage processes related to the review of HR matters: Review The Following:- <ul style="list-style-type: none"><li>- Delegations</li><li>- Leave Matters including Alternative Placements</li></ul>	HR Policies and Procedure Directives reviewed	31 August 2011  30 April 2011	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PEACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT</b>						
Develop Human Resource and Organisational capacity and enhance Skills	To develop the skills of the Department's workforce at all levels	Goal 16 Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.  16.1. The average hours per year spent by teachers on professional development activities.  16.2. The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	Develop SMTs and educators on identified needs from IQMS	18000 SMTs and 36 000 educators to be capacitated	31 March 2012	R20M
			Support National Strategy for Learner Attainment(NSLA)	NSLA processes implemented Reduce NLSA schools by 225*	31 March 2012	R1M
			Provide accredited and Content Based Training Language Learning and Teaching (COBALLT)	1 600 educators will be capacitated	31 March 2012	R6M
			Provide INSET training through accredited and non accredited contact programmes	12 000 educators will be capacitated	31 March 2012	R5,5M
			Induct newly appointed OBEs ,SMTs and educators	All newly appointed OBEs ,SMTs and educators are inducted	31 March 2012	R6M
			CPTD Advocacy and pilot study for SMTs and educators and Advocacy on PDP	54 000 SMTs and educators will be orientated in CPTD and PDP	31 March 2012	R20M
			Liaising with HEIs on Teacher Education and Development (TED)	TED provincial structures are established	31 March 2012	R20M
			Host action research seminars as well as conducting research on Teacher Supply and Demand	Data on teacher Supply and Demand are readily available	31 March 2012	R5,5M

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.2: MANAGE EDUCATOR HUMAN RESOURCE DEVELOPMENT AND SUPPORT</b>						
Develop Human Resource and Organisational capacity and enhance Skills	To develop the skills of the Department's workforce at all levels	Goal 16 Improve the professionalism , teaching skills and subject knowledge of teachers throughout their entire careers.	Capacitate Office Based Educators on identified needs from PMDS	Enhanced professional growth 300 OBEs	31 March 2011	R2 Million
Develop schools into centres of community focus ,care ,support	To implement integrated programme in dealing with the impact of communicable diseases, HIV&AIDS in the workplace and in all institutions		Provide Lay Counseling Training for SMTs and educators	30 educators per district & 20 principals/ SMT members per district	31 March 2011	R9 Million

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1 : HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.3: MANAGE EMPLOYEE RELATIONS</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Goal 17 Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.  17.1. The percentage of teachers absent from school on an average day.	Develop and maintain systems/ processes for management of healthy employee relations	Systems and processes for sound labour relations in place.	31 March 2011	R2.5 million
			Monitor compliance in effecting disciplinary and dispute resolution procedures	Dispute resolution and disciplinary procedures complied with by all.	31 March 2011	R9.75 million
			Co-ordinate Collective Bargaining processes	Participation in both GPSSBC and ELRC. Negotiating Team in place.	31 March 2011	R3.25 million
			Management of disputes and capacity building of key personnel in handling of conciliation and arbitrations.	Disputes are effectively managed and capacitation of relevant personnel on conciliations and arbitrations.  70% labour cases resolved and awards implemented*	30 June 2011	R2.85 million

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1 : HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.4: MANAGE HUMAN RESOURCE DEVELOPMENT AND SUPPORT</b>						
Develop organisational, human resource capacity and enhance skills	To develop the skills of the Department's workforce at all levels	Goal 16 Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.  16.1. The average hours per year spent by teachers on professional development activities.  16.2. The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	Management and monitoring of the Skills Development programmes of the department and alignment with the organisational objectives	Approved Workplace Skills Plan (WSP)	30 June 2011	
				Schedule of trained employees in courses identified in the Workplace Skills Plan (WSP)	31 March 2011	R1 000-00
				Schedule of employee development needs and targeted developmental programmes conducted.	31 March 2011	R25 million
				400 interns participating in the internship programme and the schedule of employees benefited from the financial assistance programme (bursaries)*	31 July 2011	R10 million
				Adequate percentage of the payroll efficiently used to provide training to improve skills and core competencies of Department's employees		R12.5 million
Develop schools into centres of community focus ,care ,support	To implement integrated programme in dealing with the impact of communicable diseases, HIV&AIDS in the workplace and in all institutions	Goal 17 Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction. 17.1. The percentage of teachers absent from school on an average day	Manage the provision of employee assistance and wellness programme	Systems and processes in place for employee assistance and wellness programmes	31 March 2011	R10 million



Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1 : HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PERACE WITHIN THE DEPARTMENT</b>						
<b>KEY FOCUS AREA 1.5: IMPLEMENTATION AND MANAGEMENT OF A PERFORMANCE MANAGEMENT SYSTEM</b>						
Develop organisational, human resource capacity and enhance skills	To develop the skills of the Department's workforce at all levels	Goal 16 Goal 16 Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.  16.1. The average hours per year spent by teachers on professional development activities.  16.2. The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	Manage performance assessment of SMS members through submission of Performance Agreements and Half Yearly reviews.	Performance Agreements analysed and moderated scores submitted to the Head of Department	31 March 2011	R1.5 million
			Administration of Performance Management for salary levels 1 – 12 (EPMDs)	100% of employees assessed through Employee Performance Management Development System* Performance assessments concluded and progressions and/ or performance bonuses paid	31 March 2011  30 November 2011	R15 million
			Administration of PMDS of the office based educators and IQMS for school based educators and Therapists	Summative scores submitted and all qualifying educators paid accordingly. 100% employees assessed through PMDS* 100% employees assessed through IQMS*	30 November 2011  31 March 2011	R260 million
			Adequate percentage of the payroll efficiently used to provide training to improve skills and core competencies of Department's employees		31 March 2011	
				100% employees assessed through General Performance Management Development System (GPMDS)	31 March 2011	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : PROVIDE HUMAN RESOURCE SUPPORT SERVICES</b>						
<b>KEY FOCUS AREA 2.1: PROVISION OF AUXILIARY SERVICES</b>						
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources	<p>Goal 24 Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.</p> <p>24.1. The percentage of schools which comply with nationally determined minimum physical infrastructure standards.</p> <p>24.2. The percentage of schools which comply with nationally determined optimum physical infrastructure standards.</p>	Activating/installing Access control systems into service centres	Fully functional access/security controls at service centres: Target 100% Fully functional access systems.(Excluding PmBurg)	June 2012	
			To ensure a conducive working environment: Maintenance of office accommodation for Truro house New offices for PMB Maintenance of Zululand offices	Finalised renovations at Truro house: Target as per the project scope  New offices provided (PmBurg): Target as per the project scope  Maintained offices: Target as per the project scope	31.03.12	R6 582 780
			Procurement of appropriate office equipment and furniture for all service centres:	Availability of Computers ,faxes, printers and furniture: Asset registers  Zululand 21 Ethekwini 36 PMB 21 UKHAHLAMBA 35	01.12.11	R3 118 000
			Provision of subsidized vehicles to qualifying officials.	No of subsidized cars allocated to service centres as per budget allocations: Zululand 5 Ethekwini 4 PMB 2 UKHAHLAMBA 2	31.12.11	R858 536
			Provision of KZN vehicles to various service centres	No of KZN cars allocated to service centre: Zululand 5 Ethekwini 7 PMB 4 UKHAHLAMBA 6	31.12.11	
			Monitoring and maintenance of state vehicles	Log books Maintenance reports	31/03/2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : PROVIDE HUMAN RESOURCE SUPPORT SERVICES</b>						
<b>KEY FOCUS AREA 2.1: PROVISION OF AUXILLIARY SERVICES</b>						
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources.	Goal 24 Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.  24.1. The percentage of schools which comply with nationally determined minimum physical infrastructure standards.  24.2. The percentage of schools which comply with nationally determined optimum physical infrastructure standards.	Manage telephone system and accounts payment.	Reduced telephone Bill Billing report for personal calls	31/03/2012	R8 796 162
			Provide security services to service centres	Security risk analysis report No of security assigned per service centre Improved security controls and measures at all service centres	31/03/2012	R163 000
			Provide cleaning services to service centres.	Clean and hygienic work environment provided.	31/03/2012	R127 000
			Ensure adherence to occupational Health and Safety  Ensure development of evacuation procedure and train staff	Health and safety measures adhered to  Evacuation policy in place and trained staff	31/03/2012  31.03.12	
Ensure good corporate governance, management and efficient administration	To implement Batho Pele principles in all institutions		Improve access to service centres and to ensure customer care <ul style="list-style-type: none"> <li>• Improve the provision of help desk services at service centres</li> <li>• Dedicated personnel to help desk</li> <li>• Link Help desk with the head office call centre</li> </ul>	Manned help desks at all service centres: Target at 100% fully manned help desk  Complaints report: Target being the turnaround times to handle complaints  Call centre reports: Target being the turnaround times to handle queries	July 2012	
To promote national identity and social cohesion	To preserve heritage through utilisation of National symbols in encouraging unity and patriotism amongst people in KZN		Display national symbols to build a sense of national identity.	National symbols appropriately displayed.	31/03/2012	-

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : PROVIDE HUMAN RESOURCE SUPPORT SERVICES</b>						
<b>KEY FOCUS AREA 2.2: MANAGE HUMAN RESOURCE PROVISIONING</b>						
Develop Human resources and organisational capacity and enhance skills	To ensure equitable distribution of human resource	Goal 15 Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided. 15.1. The percentage of learners who are in classes with no more than 45 learners.  15.2. The percentage of schools where allocated teaching posts are all filled.	Identification of vacant posts & the development of draft bulletins in terms of the PPN and approved structure	HRM Circulars and newspaper adverts	31 March 2012	R3 822 436
			Filling and processing all appointments	Approved placement Schedules/submissions Staff establishment Payment Persal Transaction	31 March 2012	
			Processing of periodic appointments and claims	Appointment schedules Payment Persal transactions	31 MARCH 2012	
			Recognition of improved qualifications	Copies of approved qualifications on personal files Evaluation results of foreign qualifications and other non teaching qualifications Persal transactions	31 March 2012	
			Effective management of employee performance	Copies of signed performance agreements and work plans Job descriptions Performance appraisals Performance development plans Persal records Captured IQMS scores Approved payment schedules	31 May 2011      31/03/12	
Ensure good corporate governance, management and efficient administration	To implement Batho Pele In all institution	Goal 17 Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction. 17.1. The percentage of teachers absent from school on an average day	Manage educator incentives	Records of incentivised schools Records of educator incentives processed	31/03/12	
			Timeous implementation of arbitration awards	Persal records Copies of awards and sanctions Records of letters to awardees Records of letters to demoted officials.	31/03/2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULT AREA 2 : PROVIDE HUMAN RESOURCE SUPPORT SERVICES</b>						
<b>KEY FOCUS AREA 2.2 : MANAGE HUMAN RESOURCE PROVISIONING</b>						
Ensure good corporate governance, management and efficient administration	To implement Batho Pele In all institution	Goal 17 Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.  17.1. The percentage of teachers absent from school on an average day	Timeous implementation of arbitration awards	Persal records Copy of award and sanction Letter to the awardees Letter to the official demoted	31/03/2011	
	To deal decisively with fraud and maladministration	Goal 21 Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.  21.1. The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	Improve operational efficiencies / Processes	Approved Business Processes No. of advocacy workshops. 100% improvement in operational efficiencies Improved work relations Improved productivity	31/03/2011	
			Manage the Persal system	Restriction of user IDs individuals Timeous allocation of user IDs Increased user accountability	31/03/2011	
			Monitor daily transactions	Transaction reports	31/03/2011	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.1: ENSURE THE PROVISION OF OFFICIAL TRANSPORT</b>						
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources		Provision of KZN vehicle to various offices.	Number of KZN vehicles provided in terms of the allocated budget (185)	31/03/2012	R25 000 000
			Provision of Subsidized vehicles to qualifying officers/officials.	Number of Subsidized vehicles allocated in terms of the budget (190)	31/03/2012	
			Maintain the utilization and disposal of KZN vehicles	Number of vehicles maintained and functional (652)  Number of vehicles disposed and auctioned (156)	June 2011 Sept 2011 Dec 2011 March 2012	R42 000 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.2: MAINTAIN EFFICIENT, EFFECTIVE AND ECONOMIC OFFICE SUPPORT SERVICES</b>						
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources		Maintenance of non-school H/O state buildings in terms of Infrastructure Plan.	Number of offices, repaired, renovated and maintained	31/03/2012	R21 000 000
			Conduct conditional assessment of buildings to ascertain compliance with disability policies	Number of non-school buildings accessible to physically challenged officials.	31/03/2012	R20 000 000
			Acquisition and allocation of office accommodation to departmental officials (Head Office)	Number of offices acquired and allocated.	31/03/2012	R55 000
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Draft service level agreements and contracts.	Number of service level agreements and contracts drafted.	31/03/2012	R8000
			Manage and monitor all domestic accounts	Number of domestic accounts processed and submitted for payment i.e. electricity and water.	31/03/2012	R6 404 400
			Monitoring and management of telephone systems	Telephone Management System put in place and functional.	31/03/2012	R15 550 000
			Provide security, cleaning, sanitation and hygiene services to Head Office buildings.	Clean and secure office buildings	31/03/2012	R8 169 600
To promote national identity and social cohesion	To preserve heritage through utilization of National symbols in encouraging unity and patriotism amongst the people of KZN		Display of National symbols to build a sense of National identity.	National symbols appropriately displayed.	31/03/2012	R210 000
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		To provide a safe and secure environment in terms of occupational health and safety act	Health and Safety standards provided.	31/03/2012	R193 200

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.3: ENSURE THAT PROPER AND EFFECTIVE RECORDS MANAGEMENT IS PROVIDED</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Goal 21 Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.  21.1. The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	Manage, co – ordinate, develop and implement the Records Classification Systems and preservation of systems in all formats.	Number of awareness campaigns/implementation workshops conducted. (30)  Additions and amendments received.	31/03/2012	R50 000
			Develop and oversee the implementation of records management prescripts i.e. Records Management Policy, Registry Procedure Manual, etc	Number of presentations/implementation workshops conducted (30)	31/03/2012	R50 000
			Manage and monitor compliance with records management practices in the department.	Number of disposal applications received/sent(10) Number of Destruction certificates issued (10)	31/03/2012	R50 000
			Control and monitor access to records within the Department		31/03/2012	R150 000



Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.4: MANAGEMENT AND MONITORING OF ORGANISATION DEVELOPMENT RELATED MATTERS</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Manage and monitor the Reviewal of organizational structures of the department.	Number of reviewed organizational structure reports provided	31 March 2011	R3000 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.4: MANAGEMENT OF JOB EVALUATION PROCESS IN THE DEPARTMENT</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Manage and monitor job evaluation process	Number of correctly graded Jobs within the Department. (120)	31/03/2012	R500 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.4: MANAGE AND MONITOR THE WORK PROCESS WHICH WILL IMPROVE THE FUNCTIONING OF THE DEPARTMENT</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Manage and monitor Business Process Re-engineering projects	Business processes re-engineered to enhance service Delivery in the Department.	30 April 2012	R80 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.4: MANAGING WORK STUDY RELATED MATTERS</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Coordinate office accommodation matters and provide guidance	Requisite office space determined.	31 March 2012	R100 000
			Manage and monitor special projects as determined by Top Management	Number of special projects coordinated	31 March 2012	R50 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.5: MANAGE AND MONITOR IMPLEMENTATION OF SECURITY POLICY</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Manage and monitor security policy and related security legislation	Establish and maintain security committees.	Quarterly	R
				Maintain liaison with security structures (Joints, JCPS)	Monthly	R
				Develop and provide security directives	Annual	R240 500.00
			Conduct threat and risk assessments	Convene assessment committees, conduct physical assessment through the institution, develop advisory report	Annual	R240 500.00
			Conduct security awareness sessions	Convene security awareness committees; raise vigilance on a policy, principles and relevant security legislation	Quarterly	R240 500.00
			Coordinate implementation of security measures and plans	Coordinate security plan development for departmental events and executive engagements, develop and provide advisory reports on security risk system.	Quarterly	R240 500.00
				Business Continuity Framework (BCP)	Annual	R
				Emergency Evacuation Procedures	Annual	R
				Technological Surveillance Counter-measures (TSCM)	Annual	R
			Manage and coordinate vetting investigations	Manage vetting administration for business units in the Department; coordinate flow of information and process with state security structures	Quarterly	R240 500.00
	To deal decisively with issues of fraud, corruption and maladministration			Manage and coordinate security screening administration of companies and persons within state security structures	Quarterly	R
				Coordinate security investigations with state security, conduct interviews, collate information and provide reports	Annual	R

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.6: MANAGE AND RENDER I.T. SUPPORT SERVICES</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Manage and render I.T. Support Services in respect of: <ul style="list-style-type: none"> <li>Local Area Network (LAN)/ Desktop support</li> <li>Wide Area Network (WAN)</li> <li>Hosting of Applications</li> <li>IT Business Solutions</li> </ul>	Number of services supported and operational (4)	31 March 2012	R25 381 374.36 R7 416 151.72 R35 250.99 R191 520.00
			Review and develop Service Level Agreements in respect of: <ul style="list-style-type: none"> <li>Local Area Network (LAN)/ Desktop support</li> <li>Wide Area Network (WAN)</li> <li>Hosting of Applications</li> <li>IT Business Solutions</li> <li>Enterprise Agreement</li> </ul>	Number of Service Level Agreements managed. (4)	31 March 2012	
			Manage all desktop and mobile network devices	<ul style="list-style-type: none"> <li>IT Group policies implemented</li> <li>Microsoft Enterprise Agreement for desktops and servers finalised.</li> <li>4000 desktop software upgraded to Office 2010</li> </ul>	31 March 2012	R4 395 111.00
			Manage and coordinate the alignment of IT services in support of the Department's strategic plan	Systems developed (5) <ul style="list-style-type: none"> <li>Master System Plan (MSP)</li> <li>Performance Management System</li> <li>Recruitment System phase 2</li> <li>eSCM System</li> <li>Records Management</li> <li>Workflow</li> <li>Integrated IT System</li> </ul>	31 March 2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.6: MANAGE AND RENDER I.T. SUPPORT SERVICES</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Manage IT Security and ensure audit compliance with appropriate Acts and regulations	<ul style="list-style-type: none"> <li>Audit compliant</li> <li>IT Disaster Recovery and Business Continuity implemented.</li> <li>Virtual Private Network implemented for Department offices and Education Centres</li> <li>IT Security awareness sessions conducted (6)</li> </ul>		
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources		Provision of access to networking infrastructure	Number of offices networked and cabled (14 sites) Video Conferencing (3 sites)	31 March 2011	R6 000 000. 00

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : PROVISION OF ADMINISTRATIVE SUPPORT; SECURE AND CONDUCTIVE WORK ENVIRONMENT</b>						
<b>KEY FOCUS AREA 3.7: MANAGE AND ADMINISTER THE PROVISION OF LEGAL SERVICES AND ADVICE ON LEGISLATIVE COMPLIANCE</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Management of litigation.	Interest of the Department sufficiently protected	31 March 2012	R2m
			Developing, drafting and vetting of contracts.	Interest of the Department sufficiently protected in all agreements concluded by the Department.	31 March 2012	R6m
			Drafting of Legislation.	Number of legislations drafted	31 March 2011	
			Provision of legal advice.	Number of written and oral legal advice provided.	31 March 2011	R200 000
			Undertake HRD prescripts and legislative compliance audits	Number of compliance audits undertaken (4)	31 March 2011	R100 000.00
			Conduct Human Rights Awareness campaigns	Number of Awareness campaigns conducted (2)	31 March 2011	R100 000.00

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.1: MANAGING INTERGOVERNMENTAL RELATIONS</b>						
Ensure good corporate governance, management and an efficient administration	To deal decisively with issues of fraud, corruption and maladministration		Facilitate and maintain regular communications with the Office of MEC and the HOD.	Coordination in the Office of the MEC and HOD are successfully coordinated and implemented.	31/03/2012	Op Budget
			Manage correspondence between the Office of the MEC and HOD.	Workflow Systems and replies to National Parliament and Provincial Legislature are co-coordinated.	31/03/2012	
			Sensitise and expose the MEC, HOD, Staff Members to the Batho Pele Principles and Service Delivery Charter	Staff trained on the Departmental Service Delivery Charter.	31/03/2012	
			Coordinate reports from Legislature and Cabinet	Reports received from Legislature and Cabinet	31/03/2012	
			Analyse the reports for MEC and HOD	Reports tabled at MMM and Top Management	31/03/2012	
			Monitor Policy implementation	Analysis sent to Legislature and Social Technical Cluster	31/03/2012	
			Coordinate and manage responses to parliamentary Debates	Table Reports to Legislature	31/03/2012	
			Coordinate the participation of the Department in all IDP Forums	Effective participation of the Department in all IDP Forums	31/03/2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4 : PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.1: MANAGING INTERGOVERNMENTAL RELATIONS</b>						
To promote National Identity and Social Cohesion	Develop strong partnerships with education stakeholders	Goal 22 Improve parent and community participation in the governance of schools.	Coordination and management of Government and Departmental Stakeholder meetings	Successful stakeholders meeting	31/03/2012	Operational Budget
			Management and Coordination of Relation with Labour and other Stakeholders	Tangible labor peace	31/03/2012	
		22.1. The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	Management and Coordination of Provincial, National and International Intergovernmental Relations  Attend IGR Forums  Coordination of MOUs  Coordinate International Reports to Premiers Office	Ensuring good sounds inter-department and intergovernmental relations  MOUs finalized and signed  Accurate reports that account for all allocated funds.	31/03/2012  31/03/2012  31/03/2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.2: PROVISION OF EXECUTIVE SUPPORT IN THE OFFICE OF THE HOD</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Facilitate preparation of policy matters for substantive discussion at meetings of Top Management (TM)/Senior Management (SMM) and Extended Senior Management (ESMM)	Inputs from Branches are collated and Agenda packs are distributed prior to the date of the meeting.	(TM)Weekly (SMM) bi monthly (ESMM) quarterly	Operational Budget
			Facilitate the preparation of specific matters to be dealt with at the Ministerial Management Meetings (MMM), CEM, HEDCOM and Bilateral Meetings with Unions.	Inputs from Branches are collated and Agenda packs are distributed prior to the date of the meeting.	(CEM), (HEDCOM),(MMM) monthly (Bilateral Meetings with Unions) quarterly	
			Provide Secretariat Support at Top, Senior and Extended Senior Management Meetings	Records of minutes are distributed two days after each meeting.		
			Ensuring Efficient Flow of Documents in the Office of the HOD	Systems and procedures are implemented to deal with correspondence and submissions in the Office of the HOD	April 2011-March 2012	
			Deal with enquiries, complaints and correspondence forwarded to the HOD	Provision of enabling information to prepare draft replies, submissions and memoranda for the HOD is attended to timeously.	31/03/2012	



Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.3: SPECIAL PROGRAMMES (PUBLIC/ PRIVATE PARTNERSHIP AND GENDER ISSUES)</b>						
Develop organizational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department.	Goal 24 Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.	Establish, support and resource Education Centres	New centres constructed (6)	31.05.11	Embassy of the Royal Netherland kingdom  R 6 ml
			Record all new items for Asset Management	Centres fully resourced (104) with: furniture, reprographic equipment, cabling & networking plus computers, science kits and books  Equipped Centres (18) with libwin machine	30.04 2011  31.05.2011	
		Goal 21 Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.	Establish, monitor and support gender structures Monitor gender programs Establish, monitor, support and maintain BGEM clubs ▪ Coordinate running of workshops and activities for BGEM clubs	Table reports every (6) six months 3500 Schools have B/GEM Clubs  3500 schools engaged in debate dialogues in gender equality issues		R 500 000
			Promote and implement gender related programmes	1000 secondary schools participated in take a girl child to work  153 schools participated in Techno-girl programme  1 Women's Day event held  1 Women's Day Conference  16 day of activism against women and children abuse	On going	R 500 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.3: SPECIAL PROGRAMMES (PUBLIC/ PRIVATE PARTNERSHIP AND GENDER ISSUES)</b>						
To promote National identity and social cohesion	To develop strong partnership with all education stakeholders.	Goal 16 Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.	<ul style="list-style-type: none"> <li>Identify needy candidates, screen and allocate bursaries</li> <li>Prepare documents for processing of payments by finance</li> <li>Monitor student academic progress</li> <li>Ensure placement of qualified students</li> </ul>	Bursaries awarded and monitored  232 non-employee bursaries awarded to students	31/03/2011	R 7,5 ml
			<ul style="list-style-type: none"> <li>Liaise with partners and ensure Department officials participation in private funded projects</li> <li>Monitor and submit evaluation report of project progress</li> </ul>	Programmes implemented	31/03/2011	Partner's budget

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4 : PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.4: PROVISION OF EXECUTIVE SUPPORT TO THE MEC</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Facilitate communication between the Offices of the MEC, HOD, Top Management and other officials and outside stakeholders.	Timeous communication of meeting dates and other directives from the MEC to stakeholders, and proper compilation of notes during meetings for follow up.	31 March 2012	Op Budget
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Discuss and provide guidance on programmes and agenda for events involving the MEC, other Government Representatives and other stakeholders.	Availability of discussed programme and guidelines to events and well-coordinated meetings.	31 March 2012	
			Organise the MMM meetings, collect items for the agenda and its circulation and provide secretarial support during these meetings.	Records of minutes are compiled and distributed timeously after each meeting.	31 March 2012	
	To implement Batho Pele principles in all institutions		Ensuring that there is flow of information from the Office of the MEC to the relevant stakeholders.	Systems and procedures are implemented to deal with correspondence, submissions and queries in the Office of the MEC	31 March 2012	
	To implement Batho Pele principles in all institutions		Management of Cabinet and Parliamentary matters.	MEC is informed timeously of Cabinet and Parliamentary activities he has to attend, and relevant documentation is prepared	On going	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.5: MONITORING AND EVALUATION</b>						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Monitor performance of the department	Present quarterly performance reports	30/06/2011 30/09/2011 31/12/2011 31/03/2012	Op Budget
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Co-ordinate and analyse performance reports	Reports received & tabled at relevant oversight structures.	30/06/2011 30/09/2011 31/12/2011 31/03/2012	
			Monitor policy implementation.			
			Audit specific projects and programmes.	Table audit report at Top Management.	30/06/2011 30/09/2011	
			Evaluate performance of projects, programmes and policies against stated objectives.	Table evaluation report at Top Management.	31/12/2011 31/03/2012	
			Provide support to SMS members on M & E	Training, development & support provided	30/06/2011 30/09/2011 31/12/2011 31/03/2012	
			Monitor cases of discipline in the Department		30/06/2011 30/09/2011 31/12/2011 31/03/2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.5: MONITORING AND EVALUATION</b>						
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele principles in all institutions		Promote Batho Pele throughout the system.	Systems & structures in place	30 April 2011	R200 000
			Implement service delivery improvement strategies, including learning network & change management	Batho Pele principles implemented.	30 June 2011	R500 000
				Learning network established	31 July 2011	
				Change Management strategies implemented	31 March 2012	R50 000
				5939 schools with Service Commitment Charter and Service Delivery Improvement Plans		
				97 Senior Management Offices with Service Commitment Charter and Service Delivery Improvement Plans		

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.5: MONITORING AND EVALUATION</b>						
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions		1000 schools participate in Service Excellence Awards* 20 institutions participate in Service Excellence Awards* Awards ceremony held	1000 schools participate in Service Excellence Awards	30/06/2011 30/09/2011 31/12/2011 31/03/2012	R100 000
Ensure good corporate governance, management and an efficient administration	To deal decisively with issues of fraud corruption and maladministration		Complaint System in place and quarterly reports tabled  Acknowledgement of complaints sent within 30 days	100% complaints attended to and directed to relevant responsible offices.	30/04/2011 30/06/2011 31/07/2011 31/03/2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.5: MONITORING AND EVALUATION</b>						
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions		Develop systems to improve service delivery Establish transformation committees Training and support Development of Departmental SDIP Establish Learning network Implement service delivery improvement strategies	Systems in place  Transformation committees in place in all institutions Committees supported/developed  Annual learning network  Change Management strategies implemented	30 April 2011  30 June 2011 30 June 2011  31 July 2011 31 March 2012	R20 000
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions		Service Excellence Awards	Awards ceremony	28 February 2011	R500 000
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions		Develop systems to deal with complaints Establish complaints officers forum Training and support Deal with complaints Report on complaints	Systems in place Forum established Trained Cases closed Report to Top Management	30 April 2011 30 June 2011 30 June 2011 31 July 2011 31 March 2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: PROVIDE EXECUTIVE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND HOD</b>						
<b>KEY FOCUS AREA 4.6.: MEDIA LIAISON AND COMMUNICATION</b>						
Ensure good corporate governance and an efficient administration	To implement Batho Pele in all institutions		Efficient and swift response to media queries.	No. of queries responded to within 3 hours of receipt.	Monthly	
			Educate external stakeholders on departmental programmes and initiatives via multi-media	No. of media statements, radio interviews and newspaper articles (amount of publicity generated).  No. of positive articles generated and publicized as a per monthly basis  No. of radio slots  No. of publicity campaigns	Monthly	Budget allocated for Advert & Marketing – R1, 000, 000  R25 432 45  R65 766 40
			Call Centre as a one-stop information hub	Strengthening of call centre's HR and infrastructure capacity, which includes the no. of call centre agents recruited and establishment of help-desk	31 March 2012	Not implemented due to budget and infrastructure constraints
			Development of Information, Educational and Communication material	No. of publications and documents produced and distributed	31 March 2012	
			Monitoring and development of the intranet and internet	No. of hits on both the intranet and the internet website	31 March 2012	
			Implement & monitor approved Communication Policy	Acknowledgement of receipt of copies of document	31 March 2012	
Ensure good corporate governance and an efficient administration	To implement Education Management Systems to improve information management		Implement & monitor approved Communication Strategy	Acknowledgement of receipt of copies.  Media handling workshop for key messengers incl. Top Management	31 March 2012	
			Implement & Monitor approved Corporate Identity Guidelines	No. of copies distributed and acknowledgement thereof.	31 March 2012	





## **BRANCH: PLANNING AND SUPPORT**



## **ONE YEAR OPERATIONAL PLANS 2011/12**

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1 : INFRASTRUCTURE MANAGEMENT</b>						
<b>KEY FOCUS AREA 1.1: INFRASTRUCTURE PLANNING</b>						
Broaden access to education and provide resources.	To provide infrastructure, financial, human and technological resources.	Goal 24 Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach	Infrastructure Plan. To initiate, develop and oversee the Departmental Infrastructure Plan inclusive of demographic data analysis and scoping of projects.	Infrastructure Plan 2011/12 - 1st Draft  Infrastructure Plan 2011/12 - Final	30 June 2011  31 March 2012	
			Policies and Guidelines. To plan, develop, manage and monitor the policies and guidelines for the Directorate: Infrastructure Planning.	Infrastructure Manual to include: <ul style="list-style-type: none"> <li>• Planning Process</li> <li>• Prioritisation Policy</li> <li>• Standard Plans and Specifications</li> <li>• Design Guidelines</li> <li>• Maintenance</li> <li>• Disaster Management</li> <li>• Property Management</li> </ul>	30 June 2011	
			Infrastructure Delivery Improvement Plan (IDIP) is implemented	Capacity building of infrastructure personnel is undertaken  Planning, procurement and delivery systems are strengthened	31 March 2012	
			Immoveable Asset Management (GIAMA) inclusive of real estate.	User Asset Management Plan (UAMP)	31 March 2012	
			Infrastructure Database. Management and maintenance of the infrastructure database.	Updated database.	Monthly	
			Develop a Disaster Management Plan	Disaster Management Plan in place	30 September 2011	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 1 : INFRASTRUCTURE MANAGEMENT</b>						
<b>KEY FOCUS AREA 1.2: INFRASTRUCTURE DELIVERY</b>						
Broaden access to education and provide resources.	To provide infrastructure, financial, human and technological resources.	<p>Goal 24 Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach</p> <p>24.1. The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.</p> <p>24.2. The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.</p>	Infrastructure Programme Management Plan. To initiate, develop and monitor the departmental Infrastructure Programme Plan.	IPMP including prioritized list of projects for implementation in 2012/13.	Jan 2012	R200,000.00
			Infrastructure Programme Implementation Plan. To review and monitor the infrastructure Programme Implementation Plan.	<ul style="list-style-type: none"> <li>• 300 schools repaired and renovated</li> <li>• 0 inappropriate schools remaining</li> <li>• 50 schools without sanitation</li> <li>• 0 schools without fencing</li> <li>• 50 schools without water</li> <li>• 600 schools without electricity</li> <li>• 260 specialist classrooms built</li> <li>• 300 ECD classrooms built</li> <li>• 2200 standard classrooms built</li> <li>• 1002 primary schools with more than 40 learners per classroom</li> <li>• 520 secondary schools with more than 35 learners per classroom</li> </ul>	March 2012	R2,197,000mil
			Budget and Financial Management: To allocate budget to programmes and manage financial expenditure on projects.	100% budget spent	March 2012	
			Reporting: To report on the expenditure and achievements in the infrastructure programme.	IRM IYM Chief Directorate Report Management Reports	Quarterly Monthly Monthly Weekly	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : PLANNING</b>						
<b>KEY FOCUS AREA 2.1: EDUCATION MANAGEMENT INFORMATION SYSTEMS (EMIS)</b>						
Broaden access to education and provide resources	To increase access to basic education.	Goal 21 Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.  21.1. The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	Conduct all prescribed surveys	All prescribed surveys are conducted, data captured, cleaned, analysed and reports published for use in planning and decision making processes, NAMELY  3 Snap Surveys, namely for ABET, SNE, public ordinary schools  4 Annual Surveys for ECD, ABET, SNE, public ordinary schools  4 Quarterly surveys for learner and educator attendance  1 survey for ICT equipment	01.04.2011 - 31.03.2012	R9,000,000
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools.		Facilitate the establishment and registration of new institutions and the addition of new grades	Turnaround time for the finalization of applications is reduced to 3 months.	01.04.2011 - 31.03.2012	R250, 000
			Implement SA SAMS and LURITS to ensure the efficient management of data by all schools	1175 remaining out of 6164 schools will be trained on 3 modules of SA SAMS; namely, finance, governance and Time tabling.  1800 schools using SASAMS  2973 Remaining schools transact with LURITS.	01.04.2011 - 31.03.2012	R10,000,000
			Facilitate the establishment and registration of new institutions	Turnaround time for the finalization of applications is reduced to 3 months.	01.04.2011 - 31.03.2012	R250, 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : PLANNING</b>						
<b>KEY FOCUS AREA 2.1: EDUCATION MANAGEMENT INFORMATION SYSTEMS (EMIS)</b>						
Improve schools' functionality and educational outcomes at all levels	To develop and enhance the professional quality and academic performance of managers and educators in all institutions	Goal 21 Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.	Training of District EMIS officials in the management of data using access and excel programmes	36 District EMIS officials (3 per District) have data management skills to collect, clean, analyse and report on District Data collected from schools.	01.04.2011 31.03.2012	
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	21.1. The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	Train principals via trained District EMIS officials to use the data collection instruments effectively and efficiently to capture accurate data with a view to improving planning and decision making.	All principals keep credible data to ensure proficient management of school data based on which planning and decision-making are made by the system.	01.04.2011 31.03.2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : PLANNING</b>						
<b>KEY FOCUS AREA 2.2: RESOURCE PLANNING</b>						
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools.	Goal 15 Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.  15.1. The percentage of learners who are in classes with no more than 45 learners.  15.2. The percentage of schools where allocated teaching posts are all filled.	Develop and publish the Resource Targeting List of all public ordinary schools, sorted from poorest to least poor	Schools are informed of the indicative school allocations for 2011/2012 and the Resource Targeting List is published	Start: Jan 2011 End: Aug 2011	R120,000
			Apply approved procedures to deal with deviations on the funding criteria	All allowable deviations are considered and dealt with within 6 months of the issue of the RTL	Start: Oct 2011 End: Mar 2012	R214,000
			Apply approved procedures to assess the ranking of schools regarding technical accuracy	All contestations are dealt with within 6 months of the issue of the RTL	Start: Oct 2011 End: March 2012	R5,520,000
			Compensate schools that have exempted parents from the payment of fees	Schools that are compensated	Start: May 2011 End: Jan 2012	
			Develop the Resource Targeting List of all schools for grade R, sorted from poorest to least poor	Schools are informed of the indicative grade 'R' allocations for 2011/2012	Start: Jan 2011 End: Aug 2011	R55,000
			Develop the Resource Targeting List of all Adult Learning Centres, sorted from poorest to least poor	ALCs are informed of the indicative allocations for 2011/2012	Start: Jan 2011 End: Aug 2011	R55,000
			Assess the HODB's capacity to manage S21 functions	Schools are newly allocated S21 functions	Start: April 2011 End: Oct 2011	R1,200,000
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Goal 23 Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively  23.2. The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	Monitor the management of the allocated S21 functions by school governing bodies	Number of schools that have been monitored	Start: April 2011 End: Mar 2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : PLANNING</b>						
<b>KEY FOCUS AREA 2.2 : RESOURCE PLANNING</b>						
Develop human resource and organisational capacity and enhance skills	To develop the skills of the Department's workforce at all levels	Goal 18 Ensure that learners cover all the topics and skills areas that they should cover within their current school year.	Financial Management Training and Monitoring and Evaluation skills	Auditing capacity to assist in the interrogation of school financial statements	Start: April 2011 End: Nov 2011	R20,000
			Advanced Management Development Programme run by PALAMA	Development of management capacity for deputy directors	Start: April 2011 End: Mar 2012	R100,000
			Public Service Delivery course for officials	Improved work ethics and service delivery	Start: Jul 2011 End: Jul 2011	R50,000
Improve schools functionality and educational outcomes at all levels	To develop and enhance the professional quality and academic performance of managers and educators in all institutions	18.1. The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners	Receive and evaluate research proposals.  Draw up and update research register for all research conducted in departmental institutions	Register of all approved requests to conduct research in departmental institutions	Start: April 2011 End: Mar 2012	R25,000
	To administer an effective and efficient examination and assessment services		- Analysis of matric exam results checking for gender, racial and settlement type disparities - Analysis of matric exam results checking whether the curriculum prepares learners for the workplace and for tertiary institutions	Report with recommendations	Start: April 2010 End: Jul 2010	R25,000
				Report with recommendations	Start: Jul 2010 End: Sep 2010	R38,000
				Report with recommendations	Start: Nov 2010 End: Mar 2011	R22,000
			Percentage of schools receiving the correct transfers as per norms and standards for school funding	#1 746 689 learners will benefit from 'no fee school' policy #4 747 of "no fee" schools will be declared	April 2011 Mar 2012 April 2011 Mar 2012	



Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
KEY RESULT AREA 2 : PLANNING						
KEY FOCUS AREA 2.3 : STRATEGIC MANAGEMENT SUPPORT						
Develop human resource and organisational Capacity and enhance skills	To develop the skills of the Department’s workforce at all levels.	Goal 21: Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment	Providing on-site support and capacity building workshops on policy imperatives, strategic planning and reporting to Directorates, Districts and schools	Conduct four (4) workshops each to provide support for capturing correct policy injunctions in plans, correct usage of planning tools, and correct reporting on statistical and non statistical data.	March 2012	R2 000 000
			Provide strategic planning support to senior managers and district officials on strategic planning and reporting document templates	Senior Management Members and District officials capacitated on Strategic planning processes.	March 2012	
			Coordinate department’s annual and quarterly plans to focus on the strategy, service delivery and performance of the Department at all levels	Four (4) workshops to guide the organisation on achieving quarterly targets and annual outputs.	March 2012	
Ensure good corporate governance, management and an efficient administration.	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery		Report quarterly and annually on strategy implementation, service delivery and performance management at all levels.	Produce an Annual Report	March 2012	
				Produce Quarterly Reports	March 2012	
				Conduct Validation processes	March 2012	
			Develop department’s Strategic Planning documents in collaboration with District officials.	One (1) Annual Performance	March 2012	
				Plans distributed to stakeholders	March 2012	
				One (1) Update to Strategic Plan 2010/11 to 2014/15	March 2012	
				One (1) Year Plan	January 2011	
				One (1) Operational Plan	March 2012	
				Four (4) Quarterly Reports	March 2012	
Aligning quarterly performance targets and budget against the annual performance targets as per Strategic Plan and APP and align budgets to key priorities.	Aligned Quarterly performance targets with Annual Performance Plan targets.	March 2012				

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULT AREA 2 : PLANNING</b>						
<b>KEY FOCUS AREA 2.3 : STRATEGIC MANAGEMENT SUPPORT</b>						
Ensure good corporate governance, management and an efficient administration.	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Goal 21: Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment	Manage finance of the directorate Monitor the cash flows of the directorate and procure goods and services	Number of items procured and received 12 cash flow statements monitored and 4 quarterly financial reports	As per management plan schedule	R600 000
			Provide strategic policy review, matrix of speeches and analysis by :  Gathering and analyzing data for policy analysis from oversight pronouncements.	Number of policies, political injunctions, speeches, statements and priorities analyzed and reported on.	March 2012	
			Gathering and collating data for compilation of strategic, operational, quarterly performance plans/reports.	Number of files developed containing collated data for each strategic document.	March 2012	
			Workshop and address the practical implications of Action Plan to 2014 in the classroom and to all support levels	Number of District Planners and Branches supported with the understanding of practical classroom implications of Action Plan to 2014 as well as support roles	March 2012	

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 2 : PLANNING</b>						
<b>KEY FOCUS AREA 2.4: LEARNER TRANSPORT</b>						
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools	Goal 25: Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.	Transportation of learners from rural areas and under-served areas to schools	<b>89%</b> of learners transported from rural areas <b>11%</b> of learners transported from under-served areas	March 2012	R99 940mil
			Provision of dedicated learner transport to learners from rural and under-served areas	<b>9 000</b> learners transported <b>8 000</b> learners are targeted to benefit from learner transport in rural areas <b>1 000</b> learners from under-served areas are targeted to benefit from learner transport.	March 2012	
			Transportation of the learners who have severe mental and physical conditions from hospitals to special schools with boarding facilities	Number of learners who have severe mental and physical conditions transported.	March 2012	
			Allocation and review of learner quotas to districts and monitoring the adherence to quotas.	Number of districts allocated learner quotas Number of learners reviewing learner quotas	March 2012	
			Capturing, cleaning and verification of learner transport data from districts.	Number of reports with verified information from districts	March 2012	
			Processing of requests from schools and Districts for provision of emergency learner transport	Pinetown Umlazi Othukela Empangeni  The number of learners benefiting from emergency learner transport provision is <b>128.6%</b>		

Strategic Goal	Strategic Objective	Schooling 2025 Goal	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : CURRICULUM MANAGEMENT</b>						
<b>KEY FOCUS AREA 3.1: CURRICULUM TRANSFORMATION AND EDUCATOR SUPPORT IN GET PHASE</b>						
Broaden access to education and provide resources.	To implement teaching, management and governance support at all schools	Goal 1: Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies	Conduct workshops for 3250 educators in the teaching of literacy and numeracy for <b>Grade 3</b> educators	Percentage of Grade 3 learners performing at the required literacy and numeracy levels according to the country's Annual National Assessments	April 2011 – Feb 2012	R750 000
		Goal 2: Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and Maths competencies	Conduct workshops for 3250 educators in the teaching of language and Maths for <b>Grade 6</b> educators	Percentage of Grade 6 learners performing at the required literacy and numeracy levels according to the country's Annual National Assessments	April 2011 – March 2012	R750 000
		Goal 3: Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and Maths competencies	Conduct workshops for 400 educators in the teaching of language and Maths for <b>Grade 9</b> educators	Percentage of Grade 9 learners performing at the required literacy and numeracy levels according to the country's Annual National Assessments	April 2011 – Feb 2012	R250 000
		Goal 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.  18.1. The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	- update all with new Curriculum policy imperatives Conduct CAPS Training for Foundation Phase Advisors (District Training Teams)	- All schools to be conscientise for update through reference to Curriculum News, Education website, etc - Subject Advisors disseminate information. i.r.o. - District Training Teams are ready to train & support 15000 Foundation Phase on CAPS	June - Nov 2011	R700 000
			Co-ordination of Curriculum implementation Conduct training for Subject Advisor on content and methodology in various Learning Areas	- Subject Advisors per Learning Area receive training on content and methodology in respective Learning Areas are trained - Selected Curriculum Specialists get involved LTSM selection -- - Projects through partnerships on curriculum implementation are monitored.	April 2011 – March 2012	R500 000

Strategic Goal	Strategic Objective	Schooling 2025 Goal	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : CURRICULUM</b>						
<b>KEY FOCUS AREA 3.1: CURRICULUM TRANSFORMATION AND EDUCATOR SUPPORT - QIDS-UP</b>						
<b>QUALITY IMPROVEMENT, DEVELOPMENT, SUPPORT AND UPLIFTMENT PROGRAMME (QIDS-UP)</b>						
Broaden access to education and provide resources	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Goal 16: Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.  16.2. The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	Conduct workshops for the Foundation and Intermediate Phases educators in the teaching of literacy/language and numeracy/mathematics.	3250 educators are trained to improve quality of teaching of literacy and numeracy	April 2011 to March 2012	R15 000 000
			Conduct workshops for the SMTs in effective leadership, school management and administration of the quintiles 1, 2 and 3	200 members of School Management Teams in primary schools quintiles 1 -3 are trained to improved leadership, school management and administration skills.	01/04/2011 to 31/03/2012	R10 000 000
			Conduct workshops for the Grade R practitioners.	200 Grade R Practitioners for Quintiles 1 -3 schools are trained to improve quality school preparatory programmes.	01/04/2011 to 31/03/2012	R5 000 000
			Conduct workshops for the HODB Finance Committees of 50 Quintiles 1, 2 and 3 schools are trained in Financial controls	1200 HODB finance committees are be trained.	01/04/2011 to 31/03/2012	R10 000 000
		Goal 23: Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively	Provide essential and basic resources to quintiles 1 and 2 primary schools.	600 Quintiles 1, 2 and 3 primary schools to receive essential basic resources to improve literacy and numeracy competencies of learners	April 2011 to Nov 2011	R113 450 000
			Provide mobile classrooms for Grade R	30 mobile classrooms (1 per school) for Grade R are supplied to increase access at Reception Year	01/04/2011 to 31/02/2012	R2 250 000
			Provide mobile libraries (3 per school) to quintiles 1 and 2 schools.	200 mobile libraries to instill the culture of reading instilled targeted Quintile 1,2,&3 primary schools are supplied for improvement of literacy skills.	01/04/2011 to 31/03/2012	R3 3000 000
			Upgrading and renovating Grade R classrooms.	50 Grade R classrooms renovated to increase access at Reception Year	01/04/2011 To 31/03/2012	R5 000 000

Strategic Goal	Strategic Objective	Schooling 2025 Goal	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : CURRICULUM MANAGEMENT</b>						
<b>KEY FOCUS AREA 3.2: CURRICULUM TRANSFORMATION AND EDUCATOR SUPPORT IN FET SCHOOLS</b>						
Broaden access to quality education and provide resources to improve quality of education	To increase access and provide resources to education in public ordinary schools	Increase the number of Grade 12 learners who become eligible for Bachelor Degrees (35 518 learners)	- Conduct Provincial Intervention Programmes through direct visits to mainly poorly performing schools - Provision of Critical Resources, training and support for educators and learners	680 underperforming schools visited and supported, in order for 36000 learners to qualify for entry into Bachelors	April 2011 – Oct 2011	R3,000,000
			Curriculum support to subject advisors and District CES's and Circuit Managers	Question And Answer Revision series, past examination Question Papers, DVDs, and Study Guides in Agricultural Science, Life Sciences, Business Studies and PACE material for Life Orientation are supplied to all schools with Grade 12	June 2011- July 2011	R7,000,000
			Conducting educator weekend workshops on new content in all NCS subjects	Capacitate cohort of 254 subject advisors, 12 district CES and Circuit Managers on Curriculum Management	April 2011 – Oct 2011	R200,000
			Co-ordinate curriculum innovation programmes with outside partners to enhance quality of teaching and learning	15,000 Grade 12 educators receive in depth training in content and methodology.	April 2011- Aug 2011	R30,000,000
			Provision of workshops on curriculum management for SMTS at NSLA schools	Full participation by 12 Districts in the following activities	April 2011- Sept 2011	R 200.000
			Implement the NLSA in the underperforming schools as per policy to improve results	<ul style="list-style-type: none"> <li>• Inkosi Albert Luthuli Oral History</li> <li>• Council for Economic Education programs</li> <li>• Tourism Expo</li> </ul>		R100,000
			Conducting CAPS workshops on all NCS subjects in Grade 10	Trained SMT,s available at 680 NSLA schools to manage the Curriculum	April 2011- Jan 2012	R5,000,000
			Monitor the provision of winter classes by the NSLA schools.	680 schools monitored for improvement in the Grade 12 exams	April 2011- March 2012	
				15,000 Grade 10 educators trained to teach the content in all NCS subjects	Jul 2011	
				A minimum of 40 000 learners from NSLA schools attend winter classes	June – July 2011	

Strategic Goal	Strategic Objective	Schooling 2025 Goal	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : CURRICULUM MANAGEMENT</b>						
<b>KEY FOCUS AREA 3.2: CURRICULUM TRANSFORMATION AND EDUCATOR SUPPORT IN FET SCHOOLS</b>						
Broaden access to quality education and provide resources to improve quality of education	To increase access and provide resources to education in public ordinary schools	Increase the number of Grade 12 Learners passing Mathematics (37 107 learners)	<ul style="list-style-type: none"> <li>- Train Maths educators over week-ends to improve content knowledge</li> <li>- Provide all Maths educators with training manuals.</li> <li>- Provide accredited Maths ACE Programme</li> </ul>	1500 Maths educators receive a minimum in depth training of 90 hrs in content and methodology All Math educators receive Maths training manuals  450 educators get registered for Maths ACE programme with UKZN (2 <sup>nd</sup> )	April 2011-Aug 2011  April 2011 – Dec 2011	R6,000,000
		Increase the number of Grade 12 Learners passing Physical Science (26 947 learners)	<ul style="list-style-type: none"> <li>- Train Physical Science educators over week-ends to improve content knowledge</li> <li>Provide Science kits to 600 NSLA schools</li> <li>Provide accredited Physical Sc ACE Programme</li> </ul>	1200 Physical Science educators receive a minimum in depth training in content and methodology  Improved Phys Sc results  300 educators get registered for Physical Science ACE programme with UKZN	Apr 2011-August 2011  Jun 2011-August 2011  April 2011 – Dec 2011	R10,000,000  R11,000,000
		To provide infrastructure on technological resources.	Recapitalization of Technical High Schools to increase the number of Technically skilled learners from these schools	32 Technical High Schools recapitalized to meet the demands of teaching the technical subjects	April 2011– December 2011	R38,000,000

Strategic Goal	Strategic Objective	Schooling 2025 Goal	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: CURRICULUM MANAGEMENT</b>						
<b>KEY FOCUS AREA 3.3: PROMOTION OF EARLY CHILDHOOD EDUCATION</b>						
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools.	Goal 11: Improve the access of children to quality early children development (ECD) below Grade 1  11.1. The percentage of Grade 1 learners who have received formal Grade R	Universalise access to Grade R	20 new Grade R Classes opened to take our total to 6 090 classes in 3 901 schools thus increasing the number of Grade1 learners who have received formal Grade.	April 2011	R3 200 000
			Facilitate the allocations through Resource Planning and Finance Divisions for Norms and standards to Grade R classes in public schools	Schools with Grade R who have received allocations through Norms and standards to provide LTSM designed for Grade R	September 2011	R60 000 000
			Improve the quality of early childhood development through provision of infrastructure and other resources for Grade R	Provision of 300 Grade R Mobile/brick and motar classes /alternative structures added and Indoor Outdoor resources supplied to schools with Grade R Classes	Apr 2011 March 2012	R323 000 000
			Training of Grade R Practitioners through upgrading by HEI (University) to acquire NPDE and B.ED Levels. -	190 Practitioners on B.ED course at Embury Institute for Teacher Education 100 Practitioners on NPDE course at UKZN 210 Practitioners on NPDE course at Unizul	Apr 2011 March 2012	R4 100 000  R1 650 000 (SDF)  R3 465 000 (SDF)
			Co – ordination of the EPWP skills-development projects for age 0 -4 year-olds.	7 Skills-development projects focusing creating employment for poverty alleviation are run and monitored.	April 2011 – March 2012	R103 000 000



Strategic Goal	Strategic Objective	Schooling 2025 Goal	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3: CURRICULUM MANAGEMENT</b>						
<b>KEY FOCUS AREA 3.4: PROMOTION OF ADULT BASIC EDUCATION AND TRAINING</b>						
Broaden access to education and provide resources for adult learners.	To provide a diverse curricula and skills oriented programmes across the system.	Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9.	<p>Increase the number of Public Adult Education Centres</p> <p>Eliminate adult illiteracy and provide the skills necessary for adults to contribute to the growth of the economy</p>	<ul style="list-style-type: none"> <li>- Number of AET centres opened</li> <li>- Number of AET centres opened offering skills programmes</li> <li>- Increased learner enrolment and retention in all PALCs</li> <li>- ABET partnerships with various stakeholders established.</li> <li>- 58 000 adult learners enrolled in adult learning centres</li> </ul>	April 2011 – March 2012	R500 000
			Recruitment and training of AET educators	<ul style="list-style-type: none"> <li>- Number of AET Educators recruited and trained</li> <li>- Advocacy strategy in place ; district officials and Centre Managers trained on the strategy</li> <li>- Talk shows conducted on the radio.</li> </ul> <p>AET related information released in the main newspapers</p>	April 2011 – March 2012	R500 000
			Co-ordination and integration of all Mass Literacy Programmes	<ul style="list-style-type: none"> <li>- Mass Literacy programmes of Masifundisane and Kha Ri Gude are integrated and continue to be run</li> <li>- Integration Plan developed for Masifundisane into AET.</li> <li>- Number of Learners from Mass Literacy Campaigns e.g. Kha Ri Gude and Masifundisane are integrated.</li> </ul>	June 2011	R500 000
			Capacity building for new AET curriculum according to the adult education landscape	<ul style="list-style-type: none"> <li>- District officials and ABET educators are trained in the new curriculum.</li> <li>ii) Curriculum Guidelines are in place.</li> <li>iii) Assessment Guidelines are provided for educators</li> <li>iv) Assessment Guidelines are provided for educators</li> <li>v) Learner performance improved.</li> </ul>	April – September 2011	R350 000
			Improve the efficiency in the AET provisioning	<ul style="list-style-type: none"> <li>-Correct tariff payment for of AET educators paid</li> <li>- AET Educators timeously paid</li> <li>- Learner tracking tool is fully operational</li> <li>- Project monitoring &amp; research in place</li> </ul>	April 2011 – March 2012	R175 000 000

Strategic Goal	Strategic Objective	Schooling 2025 Goal	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : CURRICULUM</b>						
<b>KEY FOCUS AREA 3.5.: PROMOTION OF INFORMATION AND COMMUNICATION TECHNOLOGIES; MATHS AND SCIENCE</b>						
Broaden access to education and provide resources	To provide a diverse curricula and skills oriented programmes across the system	Goal 5: Increase the number of Grade 12 Learners passing Mathematics	Support for Dinaledi (with feeder schools) and Hey Math Projects	<ul style="list-style-type: none"> <li>Train 60 GET and FET subject advisors on HeyMath! program</li> <li>350 Dinaledi educators trained</li> <li>300 Maths and science educators from Dinaledi feeder schools trained</li> <li>100 educators trained on HeyMath! And Maths Paper 3</li> </ul>	<ul style="list-style-type: none"> <li>June, September 2011 vacations</li> <li>January 2012</li> <li>July 11</li> </ul>	R12,3 mill
	To provide a diverse curricula and skills oriented programmes across the system	Goal 6: Increase the number of Grade 12 Learners passing Physical Science	<ul style="list-style-type: none"> <li>Support and enhance M &amp; Sc weekend workshops</li> <li>Coordinate Maths &amp; science training and support by ex Model C schools</li> <li>Conduct science practical workshops for FET schools; as well as Maths and science training for strategic districts</li> <li>Coordinate national Science week; support learner programmes e.g., Phongola; NPC, etc</li> </ul>	<ul style="list-style-type: none"> <li>500 educators receive trained on Grade 4-7 mathematics (numeracy)</li> <li>200 teachers from disadvantaged schools: Amajuba, Empangeni, Ugu, Othukela and Umgungundlovu – 5 ex-Model C schools</li> <li>100 educators from FET schools; 200 teachers from Sisonke, Dinaledi Feeder schools get support in MST</li> <li>Five nuclei schools supporting 100 Maths Teacher</li> </ul>	<ul style="list-style-type: none"> <li>April – May</li> <li>Aug –Sept</li> <li>July, Aug, September</li> <li>May – September</li> <li>March- Sept</li> </ul>	R6mill
Ensure good corporate governance, management and an efficient administration .	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Goal 16: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.	Provision of MST and ICT Resources <ul style="list-style-type: none"> <li>Supply study guides: Maths, science and life sciences</li> <li>Provide science kits; and whole lab equipment and chemicals</li> <li>ICT Labs and projected technology</li> </ul>	<ul style="list-style-type: none"> <li>10 000 study guides</li> <li>150 Maths &amp; science kits; 30 whole sc- lab equipment and chemicals</li> <li>80 schools get ICT labs (50 budgeted; 30 sponsored)</li> <li>200 non-electricity schools get (solar) laptops</li> <li>50 schools get projected technology</li> <li>Supply of e-content to 200 schools</li> </ul>	<ul style="list-style-type: none"> <li>April 2011 – March 2012</li> <li>September 2011</li> <li>Sept 2011</li> <li>Oct 2011</li> <li>August 2011</li> </ul>	R45mill

Strategic Goal	Strategic Objective	Schooling 2025 Goal	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 3 : CURRICULUM</b>						
<b>KEY FOCUS AREA 3.5.: PROMOTION OF INFORMATION AND COMMUNICATION TECHNOLOGIES; MATHS AND SCIENCE</b>						
Ensure good corporate governance, management and an efficient administration .	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Goal 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.	Co-ordinate the connectivity to internet and e-mail, Professional Development and Promoting the use of ICTs	<ul style="list-style-type: none"> <li>500 schools connected to the internet and e-mail.</li> <li>6 000 educators and subject advisors trained on ICT skills</li> <li>500 schools get e-content, DVDs, and related LTSM</li> </ul>	<ul style="list-style-type: none"> <li>May 10 - March 11</li> <li>April 10 – March 11</li> <li>April, July and Oct 10</li> </ul>	R6mill
			Support MST and ICT (external) Projects	<ul style="list-style-type: none"> <li>Coordinate other MST &amp; ICT Projects (some externally funded). For example: DST &amp; SAASTA, Awards; NSW and Zenex Projects; Pongola, NPC etc</li> </ul>	April 11 – Feb 2012	R2mill

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4: QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS</b>						
<b>KEY FOCUS AREA 4.1: EXAMINATIONS ADMINISTRATION</b>						
Improve schools' functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9	Processing, printing and distribution of common and preparatory tests question papers for underperforming schools	Grade 12 Common and preparatory test question papers delivered Performance analysed statistically, and data supplied to all stakeholders	<ul style="list-style-type: none"> <li>Ongoing from March to September 2011</li> </ul>	R34 046 000
		Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9	National Senior Certificate and Senior Certificate Examination (Grade 12) Registration of candidates Process and distribute printed Question papers for all learners Conduct of examination and marking of scripts Resulting grade 12 examinations (SCE and NSC)	Question Papers delivered to learners. Admission Letters issued to all learners. Resulting done and all learners issued with results. Analytical Report of results	Feb – Apr 2011  Apr – Jun 2011  Oct 2011– Jan 2011	R382 816 400
		Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9	ABET Registration of candidates Question paper processing, printing and distribution.  Conduct of examination and marking of scripts Resulting and analyzing of ABET L4 Examinations	Question Papers printed and distributed  Admission Letters issued to all learners Resulting done and results issued to all learners Analytical Report of results completed	May – Jun 2011  Oct 2011– Jan 2011	R9 165 770

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS</b>						
<b>KEY FOCUS AREA 4.1: EXAMINATIONS ADMINISTRATION</b>						
Improve schools' functionality and educational outcomes at all levels	To administer an effective and efficient examination and assessment services.	Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.  Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9	CERTIFICATION Issue bulk Certificates Process and distribute combined and duplicate Certificates	Certificates issued to all successful learners in Grade 12	Jan – Dec 2011	R10 575 000
		Goal 1: Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.  Goal 2: Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.  Goal 3: Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language	INTERNAL ASSESSMENT Capture Grade 1 – 11 results	Progression report. Statistical report as informed by the APP	31 January 2011	R4 358 000
		Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9	Control and monitor the recording of School Based Assessment and written marks on the external and internal Marksheets	Marksheets completed and captured correctly at different levels	Sept 2011 – April 2011	R500 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS</b>						
<b>KEY FOCUS AREA 4.1: EXAMINATIONS ADMINISTRATION</b>						
Improve schools' functionality and educational outcomes at all levels	To administer an effective and efficient examination and assessment services.	Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9	Administer the conduct the NSC in Grade 12 learners to measure attainment of targets	80% NSC pass rate increase	Dec 2011	
		Goal 5: Increase the number of Grade 12 learners who pass mathematics.		144 300 of learners passing NSC Mathematics	Dec 2011	
		Goal 5: Increase the number of Grade 12 learners who pass mathematics.		37 107 of learners passing NSC Mathematics	Dec 2011	
		Goal 6: Increase the number of Grade 12 learners who pass physical science.		22 711 learners passing NSC physical Science	Dec 2011	
		Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.		35 518 learners qualifying for Bachelors' level	Dec 2011	
			Printing and distribution of Annual National Assessments (ANA)	All schools offering grades 1 to 9 receive and administer ANA as per DBE policy	February 2011	R18 983

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS</b>						
<b>KEY FOCUS AREA 4.2: EXAMINATIONS ASSESSMENT</b>						
Strategic Goal 2: To Improve Schools' functionality and Educational Outcomes at all levels	Strategic objective 2.1. To administer an effective and efficient examination and assessment services.	Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Appeals: Remarking, checking and viewing of scripts (The class of 2010)	Printed statement of remarking for 4063 learners.	March 2011	R18 933
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Conduct of Supplementary examinations for the class of 2010.	<ul style="list-style-type: none"> <li>Comprehensive report on the conduct of supplementary examination.</li> <li>Release of an irregularity report for supplementary examination.</li> </ul>	April 2011	R68 983
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Marking of the Supplementary examinations for the class of 2010.	Release of results for the 2011 supplementary examinations.	April 2011	R18 983
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Reporting to the examinations Board on the conduct of the 2010 National Senior Certificate, Senior Certificate and ABET Examinations.	Resolutions of the examination Board for the attention of the MEC.	April 2011	R 22 583
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Finalisation of the marker applications and processing of applications.	Finalised application firms for delivery to 1695 schools offering the NCS at grades 10, 11 and 12.	February 2011	R18 983

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS</b>						
<b>KEY FOCUS AREA 4.2: EXAMINATIONS ASSESSMENT</b>						
Strategic Goal 2: To Improve Schools' functionality and Educational Outcomes at all levels	Strategic objective 2.1. To administer an effective and efficient examination and assessment services.	Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Selection of markers for the May/June and ABET e examination.	Final schedules of appointed markers. Letters of appointment and rejection.	May 2011	R103 193
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Conducting the writing of the May/June NATED report 550 and Adult Basic Education examinations and grade 12 mid-year examination.	Final results for the Senior Certificate and ABET examination.	July 2011	R227 583
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Selection of the 2011 markers for the National Senior Certificate and ABET.	<ul style="list-style-type: none"> <li>Marker selection report to the senior management.</li> <li>Appointment and rejection letters for Senior Certificate and ABET teachers.</li> </ul>	July 2011.	R218 983
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Moderation of Continuous Assessment Marks for Grade 12 and ABET.	<ul style="list-style-type: none"> <li>Moderation report.</li> <li>Recommendations for the moderation team.</li> </ul>	August/September 2011.	R667 395
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Conduct of the preparatory examinations for grade 12.	A report on learner's performance in the preparatory examination.	September/October 2011.	R18 983

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
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<b>KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS</b>						
<b>KEY FOCUS AREA 4.2: EXAMINATIONS ASSESSMENT</b>						
Strategic Goal 2: To Improve Schools' functionality and Educational Outcomes at all levels	Strategic objective 2.1. To administer an effective and efficient examination and assessment services.	Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Conduct of the October/November National Senior Certificate and ABET Examinations	A report on the National Senior Certificate and ABET examination conducted with integrity.	October/ December 2011.	R698 583
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Selection of the 2011 markers for the National Senior Certificate and ABET.	<ul style="list-style-type: none"> <li>Marker selection report to the senior management.</li> <li>Appointment and rejection letters for Senior Certificate and ABET teachers.</li> </ul>	July 2011.	R218 983
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Marking of the October/November NSC & ABET examinations for the class of 2011.	Release of results for the Class of 2011	December 2011	R24983
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Preparation for the release of results.	Statistics for the release of results.	January 2012.	R46 983
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Finalisation of the analytical examination reports for 2010 National Senior Certificate.	Copies of examination reports to all schools together with grade 12 results.	January 2012	R198 983
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Preparation fore the Examinations and Curriculum Summit for the 2011 analysis of results.	A detailed analysis provincial National Senior Certificate results to official involved in the support of grade 12 learners.	January 2012	No budget

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS</b>						

<b>KEY FOCUS AREA 4.2: EXAMINATIONS ASSESSMENT</b>						
Strategic Goal 2: To Improve Schools' functionality and Educational Outcomes at all levels	Strategic objective 2.1. To administer an effective and efficient examination and assessment services.	Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Drawing of common testing time tables for: <ul style="list-style-type: none"> <li>• Mid-Year</li> <li>• September</li> </ul>	Copies of Provincial Assessment Programmes (PAP) to all schools.	January 2012	R18 983
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Develop guidelines for grade 12 common tests for the class of 2012.	Final guidelines for March June and September tests.	February 2012	R167 395
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Processing of Appeals: Remarking, checking and viewing of scripts (The class of 2011)	Final remarking/rechecking and viewing results to all applicants.	March 2012	R18 933
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Supplementary examinations for the class of 2011.	Release of supplementary examination results.	April 2012	R68 983
		Goal 4. Increase the number of learners who become eligible for a Bachelors programme at a university	Marking of the Supplementary examinations for the class of 2011.	Release of results for the 2012 supplementary examinations.	April 2012	R18 983

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
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KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS						
KEY FOCUS AREA 4.3: QUALITY ASSURANCE						
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	<b>Goal 1</b> Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3. 1.1. Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.  1.2. Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	Prepare, conduct and monitor the state of readiness for Annual National Assessments grades 1 – 6 and grade 9 across 12 districts.  Conduct Advocacy campaigns for all the stakeholders across the 12 districts on ANA processes.  Conduct intensive training of data administrators on the administration of ANA in all the 12 districts and monitor training of schools.	Learner statistics per LOLT, learners are registered for the writing of ANA  All the stakeholders are fully conversant with ANA processes and play a meaningful role  47% of Learners in grade 3 achieve acceptable outcomes in literacy  48% learners in grade 3 attaining acceptable outcomes in numeracy	May 2011 – October 2011  Sept 2011 – Feb 2012  February 2012	R100 000  R300 000
		<b>Goal 2</b> Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6. 2.1. Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.  2.2. Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	Conduct and monitor ANA in grades 1 – 6 and grade 9 across the 12 districts to track learner progress towards attainment of 62% and 63% in 2014 for literacy and numeracy respectively.	50% learners in grade 6 achieve acceptable outcomes in languages		R16 088 800

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
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<b>KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS</b>						
<b>KEY FOCUS AREA 4.3: QUALITY ASSURANCE</b>						
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Goal 3 Increase the number of learners in 3.1. Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.	<p>Monitor the development and implementation of the School Self Evaluation and School Improvement Plans based on ANA results.</p> <p>Coordinate and monitor the development and the implementation of a turn around strategy across 12 districts to improve learner performance in grades 1-6 literacy and numeracy to reach set targets of 62% and 63% by 2014.</p>	<p>42% learners in grade 6 attaining acceptable outcomes in mathematics</p> <p>All schools conduct school self evaluation and implement school improvement plan</p> <p>Specific plan, a turn-around strategy is in place to support schools which performed in the category of 0-34% in ANA 2010.</p>		R 1 500 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
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KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS						
KEY FOCUS AREA 4.3: QUALITY ASSURANCE						
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	<b>Goal 1</b> Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3. 1.1. Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.  1.22. Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	Capacitate the district officials in the utilization of exemplar question papers, assessment resource banks (ARBs) and educator reports that are already in schools, prioritizing schools which perform in the category of 0% – 34% in ANA 2010 across 12 districts and monitor their utilisation.	47% / 48% of learners in grade 3 achieve acceptable outcomes in literacy and numeracy.	July 2011	R651 000
		<b>Goal 2</b> Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6. 2.1. Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	Capacitate GET subject advisors in all 12 districts, Teacher Development and Curriculum officials in the use of four series of Mathematics booklets developed provincially.	50% / 42% learners in grade 6 achieve acceptable outcomes in literacy and numeracy.	June 2011	
				GET subject advisors and Teacher Development and Curriculum officials are capacitated on the use of the Mathematics series of booklets in order to support schools.	August 2011	R525 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
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KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS						
KEY FOCUS AREA 4.3: QUALITY ASSURANCE						
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	<p>2.2. Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments</p> <p><b>Goal 3</b> Increase the number of learners in 3.1. Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.</p>	<p>Administer TIMSS in all 12 districts to benchmark learner performance in Grade 8 Mathematics to determine improvement from the baseline score of 264 to the targeted score of 340.</p> <p>Administer PIRLS study across 12 districts in Grade 4 readings to track learner progress and improve learner performance from the baseline score of 302 to the targeted score of 500</p>	<p>TIMMS study is successfully conducted in the sampled schools.</p> <p>45% Learners in grade 9 are attaining acceptable outcomes in mathematics PIRLS study is successfully conducted in the sampled schools.</p>	Nov. 2011	<p>R374 500</p> <p>R374 500</p>

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS						

<b>KEY FOCUS AREA 4.3: QUALITY ASSURANCE</b>						
Develop organizational, human resource capacity and enhance skills.	To develop the skills of the department's workforce at all levels.	<b>Goal 16</b> Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.  16.1. The average hours per year spent by teachers on professional development activities.  16.2. The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	Evaluate a sample of 228 Quintile 1 and 5 in grade 3 schools across 12 districts in order to determine the widening gap between underperforming and good performing schools.	A sample of 228 Quintile 1 and 5 schools have been evaluated to determine the gap existing between two quintiles. The report indicating the gap is announced		R374 200
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners		Coordinate printing and dissemination of learner support material for the 3 districts: Umlazi, Pinetown and Umgungundlovu that did not received the materials	Learner teacher support material (LTSM) for 3 districts are printed and disseminated Grade 3 – 67 583 learners (literacy and numeracy booklets) – 1 booklet per learner=67 583 booklets Grade 6 – 69 932 learners (Maths, Languages and Natural Science booklets) 3 booklets per learner =209 796 booklets	Sept 2011 - Feb 2012	R1 034 000
Broaden access to education and provide resources	To increase access and provide resources to education in public ordinary schools		Capacitate district officials and train school managers on the revised instrument for School Self Evaluation across 12 districts.	School Self Evaluation is undertaken and School Improvements Plans are compiled and made available to districts	May 2011	R478 000

Strategic Goal	Strategic Objective	Schooling 2025 Goals and Indicators	Key Performance Area / Activity	Performance Indicator with Performance Target	Time Frame	Budget
<b>KEY RESULTS AREA 4 : QUALITY ASSURANCE, ASSESSMENT AND EXAMINATIONS</b>						
<b>KEY FOCUS AREA 4.3: QUALITY ASSURANCE</b>						
Develop organizational, human resource capacity and enhance skills	To develop the skills of the department's workforce at all levels.		To identify developmental needs of the officials as per their PMDS and provide them with opportunities to gain required knowledge and skills	40% of PMDS implemented 36 Officials have been capacitated	May 2011 – March 2012	R300 000
Improve schools functionality and educational outcomes at all levels	To implement quality assurance measures, assessment policies and systems to monitor success of learners	<p>Goal 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.</p> <p>18.1. The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.</p>	Critically analyse ANA data on learner performance to determine worst performed learning outcomes by the province and track learner performance from the baseline of 38% and 36% in literacy and numeracy respectively.	A report on worst performed learning outcomes as well as recommendations is produced.	29 April 2011	R500 000
			Present provincial ANA results in the 12 districts to track whether learner performance is improving from the baseline of 38% and 36% to the targeted 62% and 63% in 2014 for literacy and numeracy respectively.	Presentation of provincial ANA results per district. Report presented to all stakeholders after the National ANA Report presented.	16 May 2011	R400 000
			Report to parents on ANA individual learner performance and provide a school report card per learner to ascertain learner performance in standardized tests.	A report on learner performance in literacy and numeracy grade 1 – 6 is issued to every parent.	18 March 2011	R2 000 000