



His Excellency JG Zuma

President of the Republic of South Africa

“We shall not fail in our quest to prioritise education and elevate it to be a societal issue.”



COAT OF ARMS
REPUBLIC OF SOUTH AFRICA



The Honourable Mr Senzo Mchunu

Premier of the Province of KwaZulu-Natal

“As government we want to encourage all stakeholders to take an interest in the child’s education.”



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STRATEGIC GOALS AND OBJECTIVES

The strategic goals and strategic objectives, encapsulate the Department's contribution towards the achievement of national, provincial goals and all other international mandates. Within the context of the Medium Term Strategic Framework 2014-2019 for the current strategic plan and electoral cycle, and National and Provincial Action Plans, the Department of Education aims to pursue the following goals:

STRATEGIC GOAL 1	BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES
Strategic Objective 1.1	To increase access to and retention in education from Grade R to successful completion of NEC, AET, NATED and NCV including learners with special education needs.
Strategic Objective 1.2	To provide infrastructure, financial, human and technological resources.
Strategic Objective 1.3	To implement teaching, management and governance support programmes at all schools.
Strategic Objective 1.4	To provide diverse curricula and skills oriented programmes across the system.

STRATEGIC GOAL 2	IMPROVE SCHOOLS' FUNCTIONALITY AND LEARNER PERFORMANCE AT ALL LEVELS.
Strategic Objective 2.1	To implement quality assurance measures, assessment policies and systems to monitor and evaluate success of learners.
Strategic Objective 2.2	To develop and enhance the professional quality and academic performance of managers and teachers in all institutions.
Strategic Objective 2.3	To administer effective and efficient examination and assessment services.
Strategic Objective 2.4.	To streamline institutions to address inefficiencies and inequalities

STRATEGIC GOAL 3	DEVELOP HUMAN RESOURCE AND ORGANISATIONAL CAPACITY AND ENHANCE SKILLS (AND TO SUSTAIN HIGHER LEVELS OF PERFORMANCE)
Strategic Objective 3.1	To develop the skills of the Department's workforce at all levels with a focus in the classroom and all activities in support of the classroom and teachers.
Strategic Objective 3.2	To ensure equitable and efficient distribution of human resource in the Department.
Strategic Objective 3.3	To improve employees and organizational wellness, which includes the promotion of physical, social, emotional, occupational, financial and intellectual wellness of employees in the world of work



STRATEGIC GOAL 4	DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE AND SUPPORT
Strategic Objective 4.1	To implement an integrated programme in dealing with the impact of communicable diseases, and HIV/AIDS in the workplace and in all institutions.
Strategic Objective 4.2	To provide support to mitigate the challenges of unemployment, poverty and child-headed households.

STRATEGIC GOAL 5	ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN EFFICIENT ADMINISTRATION
Strategic Objective 5.1	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.
Strategic Objective 5.2	To implement the Batho Pele principles 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 and responsiveness to information.

STRATEGIC GOAL 6	PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION
Strategic Objective 6.1	To promote youth development, arts, culture and sports in all institutions.
Strategic Objective 6.2	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 relationships that support partnerships with all education stakeholders: teachers, organised labour, learners and community organisations including faith-based organisations.
Strategic Objective 6.4	To implement nation building programmes and projects.

Vision

A well educated, skilled and highly developed citizenry

Mission

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

4. VALUES

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

(i) Altruism

Displaying unselfish concern for the welfare of others, doing work for a greater course without the expectation of reward. Selflessness and dedication to the national course in the delivery of service putting people first

(ii) Empathy

Discharging our duties with kindness and generosity, and being mindful of the circumstances of others people, their needs and special requirements and sharing another's concerns, emotions and feelings. Taking careful care and doing the right thing the first time around in discharging our duties with kindness and generosity, and being mindful of the circumstances of others people, their needs and special requirements. It is vicarious identification with other employees' concerns, emotions and feelings through demonstrations of compassion, consideration and care

(iii) Professionalism

This is demonstrating the highest standard and conduct of our professions. This is being at the most acceptable behaviour all the times under all conditions, showing emotional maturity focusing the Department on improving cooperation through shared mental models, respect for self and others; in uplifting the Department to higher performance with high degree of commitment and responsibility.

(iv) Integrity

Integrity is consistency of actions and conduct with the highest ethical and moral conduct. Integrity is consistency of actions and conduct with the highest ethical and moral conduct. This is what one does when no one else is around. It is a conviction that abiding by the unwritten rules for the sake of doing the right thing right is the backbone to efficiency and is upholding responsibility in a corrupt free-working environment. Integrity includes displaying honesty, as well as intolerance to fraud, corruption, nepotism and maladministration. It is simple straightforward communication, saying what needs to be said without withholding information; displaying openness, as well as intolerance to fraud, corruption, nepotism and maladministration.

(v) Openness and Transparency

This is treating all in a manner that is fair and just. Openness and transparency is taking conscious steps to share information that is relevant to a particular level uniformly and treating all employees in a manner that is fair and just.

(vi) Excellence

Maintaining high standards of performance and professionalism by aiming for excellence in everything we do. Maintaining high standards of performance and professionalism by aiming for excellence in everything we do, doing one's very best above minimum requirements the first time around without delays and avoiding repeats.

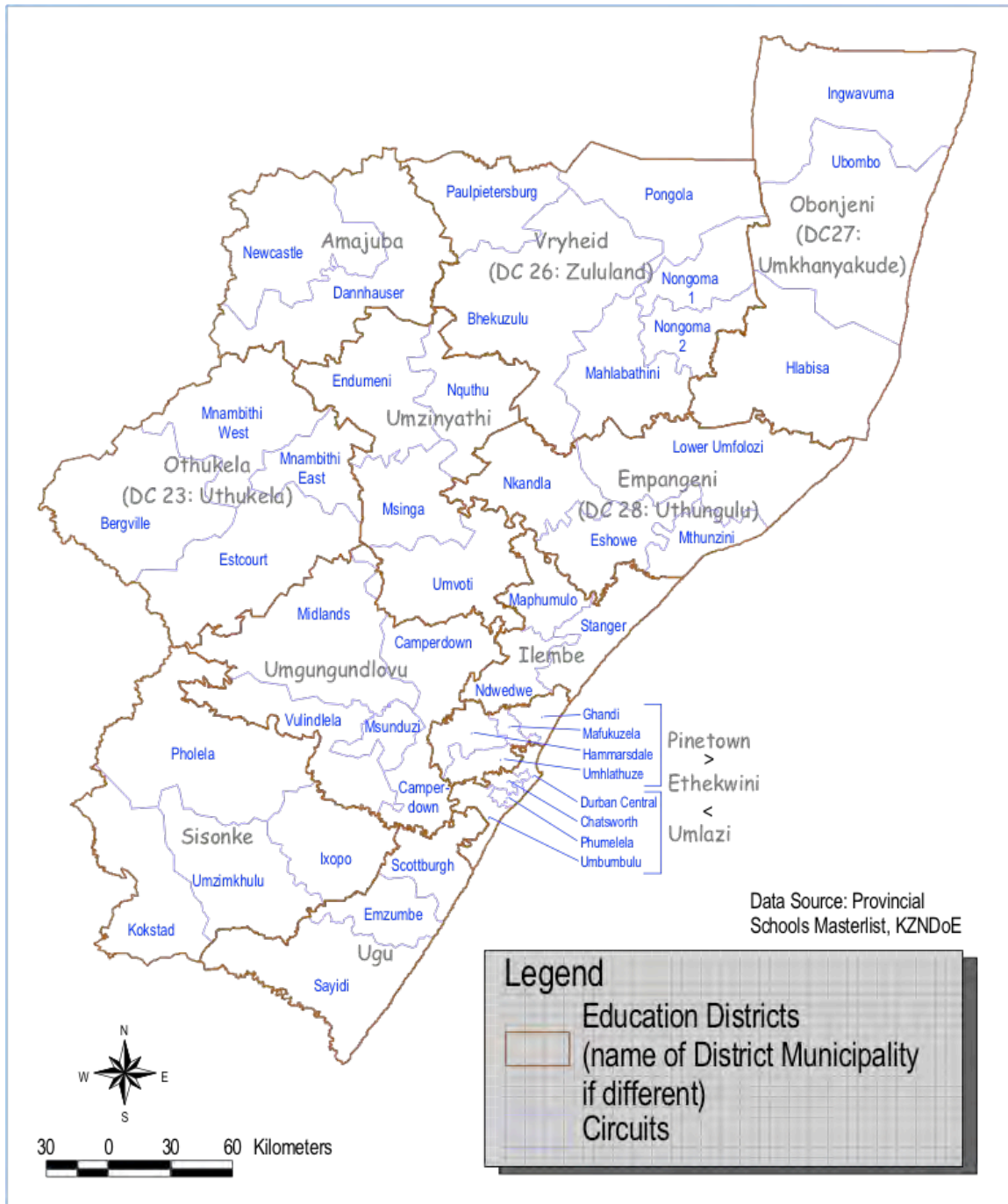
(vii) Teamwork

Establishing and maintaining shared goals, and working together towards improving service delivery. At the core of this value is co-operation to improve service delivery.

(viii) Ubuntu:

Ubuntu is the respect, patience, tolerance, humility and caring which should be embedded within every employee in performing everyday duties. It is being open and available to others, affirming of others, not feeling threatened that others are able and good, based on a proper self-assurance that comes from knowing that he or she belongs in a greater whole and is diminished when others are humiliated or diminished, when others are tortured or oppressed. Ubuntu is recognition that we are all bound together in ways that are invisible to the eye; that there is a oneness to humanity; that we achieve our individual selves by sharing ourselves with others, and caring for those around us.

5. GEOGRAPHICAL DISTRIBUTION OF THE DELIVERY ENVIRONMENT





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. 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

National Qualifications Framework Act No.: 67 of 2008

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. ABOUT THIS DOCUMENT

The Programme of Action for the delivery of Quality Education hereinafter, referred to as the Programme of Action is an implementation tool for the Strategic Plan and the Annual Performance Plan. It is aligned to the financial year and follows quarterly reporting time lines in line with Treasury's Guidelines. In the absence of an electronic system to monitor performance, Auditor-General has considered the Programme of Action and the Quarterly Organisational Reports as the most comprehensive plan and reports reflecting responsibility and accountability. Further, the performance agreements are aligned to this plan taking to account the budgets and procurement plans.

The Programme of Action enlists success, coordination and synergy within the pillars identified as important elements to provide quality education. These aspects include; the learning environment, what learners and educators bring curriculum content, teaching and learning processes and support systems for learners and teachers, as well as the outcomes of the education system. A clear co-ordination of these aspects will bring the Department closer to quality education. The Programme of Action is therefore a means to set the Department in this predetermined trajectory. The Executive Authority emphasizes working together with other spheres of government, government departments, civil society and all other relevant stakeholders.

The Administration has provided content, time frames and budget for the Programme of Action. This is an important evaluation on the feasibility of implementing this programme in the coming year. The Programme of Action has been developed around the broad framework of the organisational structure and seven pillars identified within each branch which require urgent attention for the Department to set on course. These pillars are:

- Pillar 1: Transformation of the schooling system;
- Pillar 2: Curriculum and Assessment;
- Pillar 3: Teacher Provisioning, Development and support;
- Pillar 4: Leadership and Management;
- Pillar 5: Planning and Resourcing;
- Pillar 6: Infrastructure Development and Maintenance;
- Pillar 7: Information and Communication Technology;
- Pillar 8: Social Cohesion and Integration of Schools; and
- Pillar 9: School Functionality and Community Involvement.
- Pillar 10: Early Childhood Development

The Executive Authority and Accounting Officer in their analysis and review of the performance of the Department; mentioned that whilst the Department is faced with a myriad of challenges including lack of adequate physical infrastructure, poor human resource management, incoherent strategic management, poor curriculum management and delivery, irregular procedures in the establishment of some schools, over-crowding in classrooms, as well as failure to attract and retain qualified teachers to enhance curriculum delivery; they hold a view that with better support, co-ordination and monitoring more can be done to mitigate these challenges and provide quality education to the people of KwaZulu-Natal. It is on this basis that a Programme of Action which will be a commitment to deliver quality education by the Department to all the people of the province is required.

FOREWORD BY THE MEC



Ms Neliswa Peggy Nkonyeni
MEC for Education

The Department started the year 2014 on a celebratory note with the full knowledge that our results are on an upward trajectory since 2008. The overall improvements of 15.3% in National Senior Certificate (NSC) in a period of 5 years are a milestone towards the achievement of quality education in the province. Between 2011 and 2012 there has been a 5% increase. Further, it is humbling that the province has made considerable strides in ensuring that more learners participate in NSC and that there is a positive trend pointing towards an improved quality of education. The fruits of our collective efforts as a Province and the dedication of our students, teachers, parents, amongst others, are manifested in the details of the 2014 National Senior Certificate Results. However, it is regrettable that the Province experienced a drop of 7.7 percentage points from 71.8% in 2013 to 69.7%..

We have begun a long term strategy for systemic improvements starting from Foundation Phase in two (2) districts UThungulu and Pinetown, which will then be extended in ten (10) other districts. Working with stakeholders we will, among other things:


- seek to improve numbers of learners who progress to matric,
- seek to improve the success in Quintile 1 to 3,
- devise district and schools' specific intervention strategies,
- require each underperforming school and district to develop a quality improvement strategy. The implementation of which will be monitored by the Department.
- develop subject improvement plans with the assistance of subject advisors,
- streamline institutions to address inefficiencies and inequalities,
- improve relationships with organised labour, teacher unions and the private sector.

Monitoring and evaluation should be the corner stone in all our programmes. To ensure it happens, the Department from the MEC's office, top management, intervention teams, and all other management structures will embark on monitoring visits to both best-performing and poor-performing schools. The department has also identified six basic challenges which we believe are facing the education system. These challenges are:

- Inadequate curriculum management and development
- Poor planning in teacher supply and capacity building
- Inadequate infrastructure and poor planning in its delivery
- Inadequate classroom equipment
- Inadequate Management practices
- Finance

Other systemic interventions, which includes the Annual National Assessment (ANA), will continue to be implemented with emphasis on developing improvement plans based on lessons from the previous `assessments.

In conclusion, let us join hands and deliver quality education to all the people of the province and ensure we produce enterprising citizens.



N.P. Nkonyeni, MPL

MEC: Education

Date:



OVERVIEW BY HEAD OF DEPARTMENT



Nkosinathi S.P. Sishi [PhD]
Head of department

As a Province we have come a long way since 1994. We can pride ourselves on the strides made in improving access to quality education with a worthy achievement of 77.4 % in 2013. This we have achieved through, among other things, initiatives such as the turn-around strategy for under-performing schools, winter classes, improved management of schools, deploying more learner teacher support materials to schools, improved stakeholder relations in particular with teacher unions and many more.

Education is one of the key priorities in the country and it has always been the national grievance especially to indigenous Africans. The first decade of freedom from 1994 to 1999, ushered in new hope for the people of South Africa, so various interventions were implemented e.g. Outcomes-Based Education (OBE), The National Curriculum Statement (NCS), to mention but a few. During the second decade of freedom starting from 1999 education was declared a national apex priority, outcome number one. The Department has identified seven fundamental challenges in education which need to be overcome to ensure a sustainable delivery of high quality education. These are to improve curriculum management and delivery, teacher supply and capacity building, lack of classroom equipment, inadequate infrastructure, management challenges, finance and transformation of the schooling system.

Initiatives to address these challenges include placing subject advisors where they belong, distribution of newly qualified teachers in districts according to the need, distribution of equipment to schools, infrastructure strategy to build proper schools with all facilities, the need for the training of management at all levels and branches and improvement of effective financial management. The programme for change requires parental and community involvement which is critical in improving accountability of the education system. Education is and must be treated as a societal issue demonstrated through vibrant education forums, continuous feedback to parents by means of workbooks and report cards. The implementation of the transformation of the schooling system projects will be accelerated with a significant number of learners and educators moving from small and non-viable schools to other better suited schools.

There has been a major transformation of the school feeding programme in the province so that it feeds children while the communities from which the children come benefit. The NSNP is one strategy to address poverty in the country. Co-operatives were introduced as part of job creation. A new NSNP policy has been introduced and the Department will seek to strengthen the administration processes and the monitoring aspects of the scheme to ensure an efficient service to service providers and quality food for learners.

The Annual Performance Plan will elaborate on the details of things that need to be done to achieve the set objectives.

Nkosinathi, S.P. Sishi, PhD
Head of Department: Education
Date

DEPARTMENT'S CONTRIBUTION TO NATIONAL OUTCOMES

The Department aligns its goals to various policy documents including provincial priorities. This is done with a view that sector collaboration in the implementation of government programmes is key to accelerated service delivery. This alignment from the National Development Plan, Provincial Growth Development Plan, District Growth and Development Plan, Integrated Development Plan and Ward-based and Local Area Plans is an important marching line / direct line of sight in guiding the strategic plan of the Department. For purposes of resourcing the strategy for implementation through the Annual Performance Plan and the Operational Plan; the Department the procurement plan and the performance agreements should be aligned to the strategy. The goals and objectives selected ensure that all components of Department focus on the overall goal of providing quality education for all.

The Department aligns its strategy to the Provincial Growth Development Strategy and as such the Department will pursue the objectives of 'Human Resource Development'. To this end, the Department will:

- Improve early childhood development, primary and secondary education
- Enhance youth skills development and life-long learning
- Support skills alignment with economic growth

This will be done in collaboration with Office of the Premier, Department of Economic Development and Tourism, Department of Higher Education targeting local Universities and Colleges of Further Education and Training, Training, Department of Cooperative Governance and Traditional Affairs, Department of Social Development.

The following broad sub-outputs will be the strategic focus areas during this five year period, whilst the actions, indicators and targets will be elaborated in the Annual Performance Plan and the Operational plans of the Department.

1. SUB-OUTPUT 1: EARLY CHILDHOOD DEVELOPMENT

- Set the qualifications of Grade R practitioners to NQF level 6
- Ensure each learner attends Grade R and has access to grade R LTSM
- Implement Expanded Public Works Programme in ECD

2. SUB-OUTPUT 2: IMPROVED TEACHING AND LEARNING

- Implement a more effective teacher development programme and develop teacher competency

3. SUB-OUTPUT 3: CAPACITY OF THE STATE TO INTERVENE AND SUPPORT QUALITY EDUCATION

- Conduct a review of all relevant education regulatory frameworks and guidelines to simplify, clarify, coordinate, and eliminate those that are not supporting quality education
- Increased accountability for performance in schools
- Strengthen monitoring system and capacity of districts

4. SUB-OUTPUT 4: INCREASED ACCOUNTABILITY FOR IMPROVED LEARNING

- Establish effective schools accountability linked to learner performance
- Use an improved ANA for holding schools and district accountable
- Establish functioning district offices, that are able to support schools

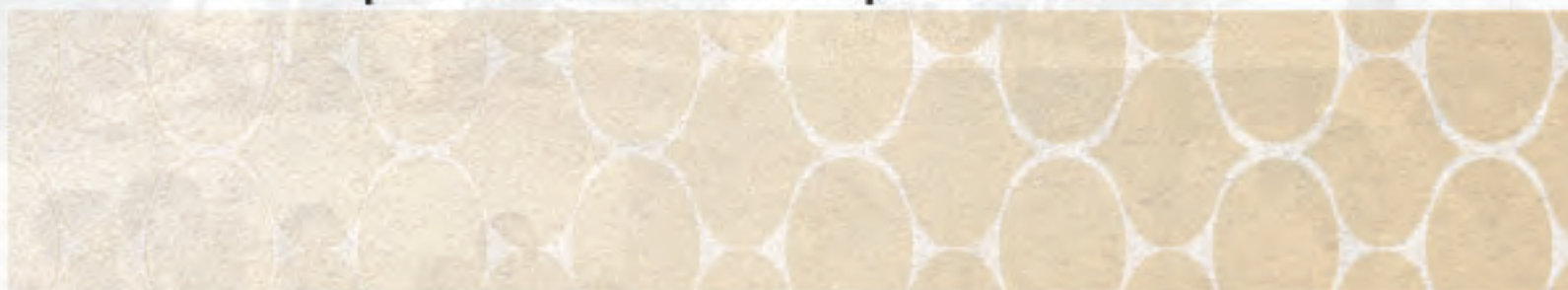


5. SUB-OUTPUT 5: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT OF SCHOOLS
 - Assess teachers' content knowledge in the subjects they teach
 - Absorb Funza Lushaka bursary holders into teaching posts
 - Replenishing the current stock of teachers
 - Change the process of appointing principals so that only competent individuals are appointed
6. SUB-OUTPUT 6: INFRASTRUCTURE AND LEARNING MATERIAL TO SUPPORT EFFECTIVE EDUCATION
 - Infrastructure complying with minimum standards and norms
 - Increase access to quality reading material

The background of the page is a faded, light-colored photograph of a classroom. In the foreground, several students are seated at desks, some looking towards the camera. In the background, a teacher stands near a blackboard, and other students are visible. The overall tone is warm and educational.

Section A

Operations of the department





SERVICES PROVIDED BY THE DEPARTMENT

The department focuses on ensuring that the aspects of quality are enhanced in its endeavour to provide quality education. These aspects are:

- The learning environment
- What learners and educators bring
- Curriculum content, teaching and learning processes and support systems for learners and teachers
- Outcomes of the education system

The enhancement of these aspects in pursuance of quality education is advanced through the delivery of the following services to operations at all levels:

CURRICULUM MANAGEMENT AND DELIVERY

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.

INSTITUTIONAL DEVELOPMENT SUPPORT

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.

CORPORATE MANAGEMENT

The purpose of this branch is to provide human resource administrative services and strategic management and organisational transformation in the Department. This which includes general human resource services, maintenance of labour peace, provision of legal services, provision of administrative services.

FINANCIAL 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.

OVERVIEW AND RATIONALE OF QLTC

In his State of the Nation Address, presented to the joint sitting of Parliament in Cape Town on 3 June 2009, the President of the Republic of South Africa, Mr JG Zuma, stated that: “Education will be a key priority for the next five years. We want our teachers, learners and parents to work together with government to turn our schools into thriving centres of excellence”.

The President further stated: “We reiterate our non-negotiables. Teachers should be in school and in class, on time, teaching, with no neglect of duty and no abuse of pupils! The children should be in class, on time, learning, be respectful of their teachers and each other, and do their homework”.

On Friday, 11 August 2008, Government launched a health and education campaign at Walter Sisulu Square in Kliptown. This campaign arises from the recognition that health and education should be at the centre of Government’s social transformation programme for the next five years. On the education front, the campaign calls on all individuals and organisations to assume responsibility for improving the quality of education. The education elements of the campaign will:

- inform citizens about the importance of education and their roles, responsibilities and obligations towards education;
- mobilise communities to monitor and support schools, teachers and learners;
- improve the quality of education for all children, especially the poor, and to demonstrate this improved quality via improved learner achievement.

The achievement of quality education for all depends on the actions of members of Parliament, the Basic Education Ministry, provincial members of executive councils, departmental officials, school principals, teachers, learners, parents, school governors and members of the community. Each of these role-players are called upon to make a commitment to a “Code for Quality Education”, which describes the responsibilities and discipline required of them. If all sections of society work together – government, communities, health-care workers, civil society, business, the media and other sectors – we can ensure that all learners benefit from quality education. Campaign coordinating structures are being established at national, provincial, regional, local and school level and Government now calls on all South Africans to join us in this campaign as part of an ongoing effort to achieve a better life for all.



CODE FOR QUALITY EDUCATION

Extract from the Kliptown Pledges: Code for Quality Education

The power to improve education lies with all of us. We call on all departmental officials, teachers, students, parents and community members to make a commitment to a “Code for Quality Education”.

As a DEPARTMENTAL OFFICIAL, I promise to:

- Ensure that all schools receive the necessary resources, on time, for teaching to commence;
- Ensure that all schools have their full staff allocation and that any vacancies are filled without delay;
- Improve my own knowledge and skills base to be more effective;
- Always be available to assist schools, principals and teachers;
- Respond to requests or concerns of education stakeholders;
- Visit all schools within the district on a regular basis;
- Monitor teacher and student attendance and ensure no child stays out of school; and
- To assist all schools to improve their performance, ensuring that regular tests are conducted and results are reported to parents.

As a SCHOOL GOVERNOR, I promise to:

- Promote the best interests of the school and strive to ensure its development;
- Strive to ensure the provision of quality education for all learners at the school;
- Take all reasonable steps to ensure that stakeholders at the school are involved in the activities of the school;
- Take all reasonable steps to ensure that the school funds and assets are administered in accordance with good business practice;
- Support the principal, educators and other staff members of the school in performing their professional functions;
- Conduct myself in accordance with the obligation placed on me to stand in a position of trust towards the school and my fellow governors; and
- To act in the best interest of the school at all times.

As a PRINCIPAL, I promise to:

- Promote the development of loyalty and respect for the profession by fulfilling my management and leadership roles to the best of my ability;
- Be punctual, well prepared for, and enthusiastic about my roles as professional leader;
- Strive to be a lifelong learner;
- Encourage and support my staff in their professional development endeavours;
- Actively work to eliminate unprofessional behaviour, such as inappropriate teacher-learner relationships and drunkenness;
- Ensure that all relevant circulars, documents and information are shared with relevant stakeholders as soon as possible;
- Take the required steps to ensure that the PED/District receives all the required information necessary for the timely delivery of resources for learning and teaching;
- Ensure that the PED/District receives all the necessary information to facilitate the prompt filling of vacant posts;
- Monitor teacher attendance;
- Monitor learner attendance and strive to ensure that no child stays out of school unnecessarily;
- Provide information to parents on their children's progress on a regular basis;
- Ensure that the QLTC at my school is implemented to the best of my ability, and to ensure that the significance of the campaign is understood by all role-players but particularly by parents and the local community; and to support the SGB in the performance of its duties.

As a TEACHER, in line with the SACE Code of Professional Ethics, I promise to:

- Teach, to advance the education and the development of learners as individuals;
- Respect the dignity and rights of all persons without prejudice;
- Develop loyalty to, and respect for the profession;
- Be punctual, enthusiastic, well prepared for lessons and of sober mind and body;
- Improve my own knowledge and skills base to be more effective;
- Maintain good communication between teachers and learners; among teachers themselves; and between teachers and parents;
- Provide information to parents on their children's progress on a regular basis;
- Eliminate unprofessional behaviour, such as teacher-pupil relationships, drunkenness, the use of drugs, assault, sexual harassment and other infringements; and
- To make myself available for extra-mural activities.



As a LEARNER, I promise to:

- Accept that the main reason for being in school is to learn and develop academically, socially and culturally;
- Adhere to school rules;
- Respect the legitimacy and authority of teachers;
- Participate in Learner Representative Councils (LRCs) to safeguard my interests;
- Show respect to other learners and not to discriminate; and
- To avoid anti-social behaviour like theft, vandalism, assault, sexual harassment, alcohol and drug abuse, as well as other activities that disrupt the learning process.

As a PARENT, I promise to:

- Involve myself actively in the activities of the school, including school governance structures;
- Have regular discussions with my children about general school matters;
- Cultivate a healthy, open and cooperative relationship with my children's teachers;
- Create a home environment that is conducive to studying;
- Assist in the protection of educational resources such as textbooks, chairs, tables and other objects; and
- To contribute, within my means, the necessary resources to the schooling of my children.

As a COMMUNITY, we promise to:

- Ensure that every school-going child is at school;
- Ensure a safe and crime-free environment for schooling and to protect the school and its assets from vandalism; and
- To monitor the performance of schools, and report any problems to the relevant authorities.

We pledge to undertake these responsibilities to ensure quality education for all.

The Department of Basic Education, together with teacher unions, school governing bodies and learners is committed to do everything within its power to abide by the pledges and to pursue quality learning and teaching for all.

PHAMBILI QUALITY LEARNING AND TEACHING PHAMBILI!

QUALITY LEARNING AND TEACHING IMPLEMENTATION PROGRAMME 2014/15 – KZN
DEPARTMENT OF EDUCATION

	NATIONAL STRATEGIC OBJECTIVES of QLTC.	KEY PERFORMANCE AREAS / PROGRAMMES	ACTIVITY	TIME-FRAME	PERFORMANCE INDICATORS	RESPONSIBLE BRANCH
1.	Advocacy to support QLTC Structures	Establishment and Empowerment of functional QLTC structures.	<p>Launch of the QLTC.</p> <p>Establishment of the QLTC Provincial Steering Committee, District and Circuit QLTC Forums, and School QLTC Committees.</p> <p>Training of QLTC structures on their roles and responsibilities as enshrined in the QLTC Resource Document/ File.</p>	<p>1 April 2015</p> <p>30 June 2015</p> <p>30 September 2015</p>	<p>Attendance of the identified participants as per KZN Circular 03 of 2010.</p> <p>QLTC Structures are established at Provincial, District, Circuit and School levels in line with KZN Circular No. 03 of 2011.</p> <p>Workshops are conducted for QLTC committees at all levels on the following: SACE Code of Conduct for Educators. Code of Conduct for Public Servants. Code of Conduct for Learners. Code of Conduct for SGBs.</p>	<p>Office of the Head of Department</p> <p>Office of the MEC Office of Head of Department</p> <p>Corporate Management Curriculum Management and Delivery</p>
	Advocacy for QLTC	Cascade QLTC founding principles to departmental officials, teachers, learners, parents, community structures and all members of the society.	<p>Develop advocacy materials such as posters, fliers, pop-up stands and banners.</p> <p>Conduct radio talk shows on the founding principles of QLTC.</p>	1 April 2015	<p>Advocacy materials are developed and distributed during QLTC launches at Provincial, District, Circuit and School levels.</p> <p>Radio talk shows are conducted in various radio stations.</p>	<p>Communications and Media and Citizen Liaison.</p> <p>Communications and Media and Citizen Liaison.</p>
2.	Monitoring and Support.	Monitoring and supporting the rolling out of QLTC and Departmental programmes and the delivery of quality education for all.	<p>Conducting of the school functionality monitoring at the beginning and end of each school term in line with KZN Circular 105 of 2011.</p> <p>Monitor the timeous requisition and delivery of LTSM to all schools.</p> <p>Conduct quarterly QLTC meetings.</p> <p>Conduct interventions to underperforming and dysfunctional schools based on the findings of the monitoring reports.</p>	<p>14 January 2015 to 06 December 2015</p> <p>December of every year</p> <p>01 April 2015 to 31 March 2016</p> <p>Quarterly</p>	<p>A Provincial School Functionality monitoring reports is in place.</p> <p>LTSM is delivered to schools timeously.</p> <p>Quarterly meetings at all levels are held and QLTC reports are presented.</p> <p>Interventions are conducted to address the identified the implementation challenges.</p>	<p>Institutional Development Support</p> <p>Finance</p> <p>Office of the Head of Department</p> <p>Institutional Development Support Curriculum Management and Delivery</p>



	NATIONAL STRATEGIC OBJECTIVES of QLTC.	KEY PERFORMANCE AREAS / PROGRAMMES	ACTIVITY	TIME-FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
3	Mobilisation of all stakeholders at all hierarchical levels within and outside the education to contribute to the intentions of the non-negotiables and QLTC principles.	<p>Adoption of underperforming and well schools.</p> <p>Holding Regular ELRC Meetings to discuss, among others: the policy around PPN, Grievance and disputes relating to promotions and appointments, minimising the number of educators suspended on full or no pay, minimising educators absent due to medical boarding/incapacity</p> <p>Implementation of collective agreements and resolutions adopted by parties at the ELRC.</p> <p>Holding bi-lateral meetings a between employer representatives and organised labour at Provincial and district levels.</p>	<p>Identification of the following categories of schools: Underperforming Well performing Schools with various challenges e.g. school safety, vandalised, behavioural challenges.</p> <p>Coordination of the Adoption of identified schools (with various challenges) programme.</p> <p>Provincial launch of the Accord on Basic Education and Partnership with Schools (Nedlac Accord).</p>	<p>1 April 2015</p> <p>30 June 2015</p> <p>1 April 2015</p>	<p>Underperforming and well schools are identified.</p> <p>Adopted by MEC for Education, HOD, QLTC Steering Committee Members, Departmental Senior Managers, Individual Teacher Unions, and Leaders from Churches, Businesses, Traditional leadership, NGOs, and Members of Civil Society, Sub Directorates and Departmental Officials.</p> <p>Adopted schools receive among others the following services, according to their needs: Libraries, laboratories, science kits or any other intervention to improve the material conditions in and around the school.</p> <p>A Provincial launch of the Accord on Basic Education and Partnership with Schools.</p>	<p>Institutional Development Support Curriculum Management and Delivery.</p> <p>Office of the Head of Department</p> <p>Office of the Head of Department</p> <p>Office of the Head of Department</p>
	Creating labour peace and the speedy resolution of disciplinary matters.		<p>Holding Regular ELRC Meetings to discuss, among others: the policy around PPN, Grievance and disputes relating to promotions and appointments, minimising the number of educators suspended on full or no pay, minimising educators absent due to medical boarding/incapacity</p> <p>Implementation of collective agreements and resolutions adopted by parties at the ELRC.</p> <p>Holding bi-lateral meetings a between employer representatives and organised labour at Provincial and district levels.</p>	<p>On going</p> <p>On going</p> <p>On going</p>	<p>Regular ELRC meetings are held.</p> <p>Collective agreements and resolutions are adhered to.</p> <p>Bi-lateral meetings are held</p>	<p>Corporate Management</p> <p>Corporate Management Finance</p> <p>Corporate Management</p>

NATIONAL STRATEGIC OBJECTIVES of QLTC.	KEY PERFORMANCE AREAS / PROGRAMMES	ACTIVITY	TIME-FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
	Assist in dealing with ANA outcomes and their implications to the schools and broader communities to solicit support	<p>Capacitate QLTC Structures on the Annual Assessment Policy.</p> <p>Conduct Information sessions for SGBs on the implications of ANA.</p>	<p>1 April 2015 - 31 March 2016</p> <p>1 April 2015 - 31 March 2016</p>	<p>Capacity building workshops are held for QLTC Structures</p> <p>Information sessions are conducted in all 12 Districts.</p>	<p>Institutional Development Support Corporate Management Finance Curriculum Management and Delivery</p> <p>Office of the MEC Office of the Head of Department</p>
4	Advocacy for non-negotiables	<p>Curbing high absenteeism and late coming amongst teachers, officials and learners</p> <p>Training on the National policy on Learner Attendance for School Management Teams (SMTs), School Governing Bodies (SGBs) and Representative Council Learners (RCLs), Circuit and Ward Managers.</p> <p>QLTC Steering Committees at Provincial, District, Circuit and School levels, in collaboration with relevant supervisors e.g. SMTs at school level, monitor absenteeism and late coming.</p>	<p>1 April 2015 - 31 March 2016</p> <p>On going</p>	<p>Workshops are conducted on National Learner Attendance Policy.</p> <p>Monitoring reports are provided, on a quarterly basis, during QLTC meetings.</p>	<p>Institutional Development Support Curriculum Management and Delivery</p> <p>Institutional Development Support Corporate Management Finance Curriculum Management and Delivery</p>
	Acknowledge and recognise excellence in the education system by teachers, learners and schools.	Hold Service excellence awards to recognise good performance by teachers, learners and schools.	<p>June 2015</p> <p>1 April 2015</p> <p>October 2015</p>	<p>National Teacher Awards are held.</p> <p>Provincial Service Excellence Awards.</p> <p>World Teachers Day.</p>	<p>Curriculum Management and Delivery</p> <p>Corporate Management</p> <p>Curriculum Management and Delivery</p>



BRANCH CURRICULUM MANAGEMENT AND DELIVERY PROGRAMME OF ACTION FOR QUALITY EDUCATION

GOAL OF THE BRANCH

To ensure that all learners in KwaZulu-Natal have access to quality teaching and learning in relevant and diversified curriculum offerings

Action Plan to 2019

Output Goals in Relation to Learning

- 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
- 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
- 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
- Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university
- Increase the number of Grade 12 learners who pass mathematics
- Increase the number of Grade 12 learners who pass physical science
- Improve the average performance of Grade 6 learners in languages
- Improve the average performance of Grade 6 learners in mathematics
- Improve the average performance of Grade 8 learners in mathematics
- Ensure that all learners remain effectively enrolled in school at least up to the year they turn 15
- Improve the access of children to quality ECD below Grade 1
- Improve the Grade promotion of learners through Grade 1 to 9 phases of school
- Improve the access of youth to Further Education and Training beyond Grade 9

Priority Goals for the period up to 2015

- Improving access of children to quality ECD below Grade 1
- Improve the professionalism, reaching skills, subject knowledge and computer literacy of teachers throughout their entire teaching careers
- Ensure that every learner has access to the minimum set of textbooks and workbooks according to national policy
- Ensure that the basic annual management processes occur across all schools in a way that contributes towards a functional school environment
- Increase the frequency and quality of the monitoring and support services by district offices to schools

MECs Priorities and Expectations of the Branch

- The Branch must ensure that teaching and learning takes place in all classrooms:
- This to be accomplished through 5 pillars:
 - Teachers
 - LTSM
 - Learner Support
 - Lesson planning and delivery
 - Sustained Teacher and Learner Attendance and Contact

The Purpose of the Curriculum in Schools

- The NCS serves the following purposes:
 - equipping learners, irrespective of their socio-economic background, race, gender, physical ability or intellectual ability, with the knowledge, skills and values necessary for self-fulfillment, and meaningful participation in society as citizens of a free country;
 - providing access to higher education; and
 - facilitating the transition of learners from education institutions to the workplace.

Principles of the NCS

- Social transformation: ensuring that education imbalances of the past are redressed, and that equal education opportunities are provided for all sections of our population;
- Active and critical learning: encouraging an active and critical approach to learning, rather than rote and uncritical learning of given truths;
- High knowledge and high skills: the minimum standards of knowledge and skills to be achieved at each grade are specified and sets high, achievable standards in all subjects;
- Progression: content and context of each grade shows progression from simple to complex;
- Human rights, inclusivity, environmental and social justice: infusing the principles and practices of social and environmental justice and human rights as defined in the Constitution of the Republic of South Africa. The National Curriculum Statement Grades R–12 is sensitive to issues of diversity such as poverty, inequality, race, gender, language, age, disability and other factors;

Valuing indigenous knowledge systems: acknowledging the rich history and heritage of this country as important contributors to nurturing the values contained in the Constitution; and

- Credibility, quality and efficiency: providing an education that is comparable in quality, breadth and depth to those of other countries.



Envisaged Learner in the NCS

- The NCS aims to produce learners who are able to do the following:
 - identify and solve problems and make decisions using critical and creative thinking;
 - work effectively as individuals and with others as members of a team;
 - organise and manage themselves and their activities responsibly and effectively;
 - collect, analyse, organise and critically evaluate information;
 - communicate effectively using visual, symbolic and/or language skills in various modes;
 - use science and technology effectively and critically showing responsibility towards the environment and the health of others; and
 - demonstrate an understanding of the world as a set of related systems by recognising that problem solving contexts do not exist in isolation

Branch Strategic Priorities 2015/16

- Improve access of children to quality ECD below Grade 1
- Ensure optimal implementation of Curriculum Policy in all schools to enhance teaching and learning
- Resource all schools to support implementation of curriculum including increasing access to a wide variety of media
- Professional development of teachers, principals and relevant personnel in curriculum management and delivery
- Conduct assessment of learning for improved learner performance
- Enhance access of learners (including adult learners) to diversified curriculum, career and training opportunities
- Reduce the number underperforming schools to improve learner attainment
- Mobilise communities to support quality teaching and learning in schools



Section B

Curriculum Management and Delivery



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: CO-ORDINATION OF CURRICULUM GRADES 1-9 (GET)					
Improve schools functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	<ol style="list-style-type: none"> 1. Participate in the National Curriculum development. 2. Develop Provincial policies, guidelines, learning programs and support materials to facilitate the implementation of National Curriculum Statements. 3. Promote curricula for specified languages not provided for in the curriculum. 4. Participate in prescribing the Learning and Teaching Support 	Provide Grade 1 Welcome Pack/ Message for parents of Grade 1 learners to guide them on curriculum offering in Foundation Phase to support learners.	All parents of Grade 1 learners receive the Foundation Phase welcome pack	31 January 2015
			Monitor the implementation of CAPS in Grades 1 – 3 to be used for lesson planning and teaching of Languages, Mathematics & Life Skills in the Foundation Phase	All schools have and use CAPS documents to plan teaching literacy, numeracy and like skills in the Foundation Phase	16 January 2015 - 30 Nov 2015
			Monitor the availability and use of CAPS documents in Grades 4-9 for lesson planning and teaching in all subjects.	All schools have and use CAPS documents to plan teaching in all subjects.	16 January 2015 – 30 Nov 2015
			Monitor the availability and daily use in class of Literacy and Numeracy workbooks in all schools in Grades 1–6 in conjunction with the CAPS.	All learners in Grades 1-6 have and are using workbooks daily to learn literacy and numeracy.	16 January 2015 - 30 Nov 2015
			Ensure schools put aside a compulsory 30 minute daily reading programme in Grades 1 – 6 in all schools as per CAPS. (Work with ELITS)	Schools implement a 30 minute reading programme daily.	16 January 2015 - 31 March 2016
			Monitor the use of Literacy & Numeracy exemplar papers distributed by the Department to address content and skills deficits identified in ANA. (Work with Quality Assurance)	All schools use exemplars to strengthen teaching and learning literacy and numeracy	1 May 2015 - 31 August 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: CO-ORDINATION OF CURRICULUM GRADES 1-9 (GET)					
Improve schools functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Materials equipment and technology associated with the curriculum.	Monitor and support the implementation of English/IsiZulu FAL in the Foundation Phase. (ELITS)	All Foundation Phase classes have and use Graded readers, Phonic books and Big books.	16 January 2015 - 30 November 2015
			Train Foundation Phase, Intermediate Phase & Senior Phase teachers in Mathematics, Natural Science & Languages (English FAL) in preparation for teaching in the classroom ahead of each quarter. (Work with TD, MST&ICT, ELITS, QA)	Teachers in Grades 1, 3, 6 & 9 trained in Mathematics, Natural Sciences & Languages	31 March 2016 30 June 2015 30 September 2015
			Schools conduct information sharing meetings for parents of Grade 9 learners on subject packages. (Districts, FET, SNES)	Meetings for subject packages conducted for parents of Grade 9 learners.	July to September 2015
			Monitor the administration and moderation of school based assessment to ensure quality assessment standards. (Assessment & QA)	School based assessment tasks for sampled schools moderated..	April/May 2016, July/August 2015& October 2015
			Support and monitor formal revision programme in all schools (Districts)	Formal revision programme conducted in all schools to consolidate curriculum requirements	September to November 2015
			Train Subject Advisors on content and methodology in various Subjects of the NCS in the GET band (TD, QA, Assessment)	Subject Advisors are trained to support educators in schools	30 September 2015



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: CO-ORDINATION OF CURRICULUM GRADES 1-9 (GET)					
Improve schools functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	1. Develop institutional capacity to support teaching and learning	1. Analyse 2013 Grade 12 results with subject advisors to develop subject improvement plans for 2014	Subject improvement plans are in place and interventions programmes are put in place and implemented	Jan 2016
			2. Conduct information sharing sessions with subject advisory committees to support Curriculum implementation.)	Hold regular meetings with Subject advisory Committees	Ongoing to March 2016
			3. Develop provincial guidelines, learning programs and support materials to facilitate the implementation of National Curriculum Statements	Teachers teaching Grade 10 - 12 have sufficient quantities of CAPS in the subject that they teach	January 2015
			Monitor the distribution and use of Curriculum and Assessment Policy Statements (CAPS) and other related policies in all schools offering Grade 10 -12 in 2014)	Schools offering grade 10 – 12 have received information on notional time and time tabling.	January 2015
			4. Develop and distribute work schedules for content pacing to ensure that all Grade 10 – 12 schools finish the content topics (syllabus) by August and engage in revision before the trial exams.	Schools comply with work schedules and complete the syllabus as specified in the work schedule.	March 2016
			5. Monitor learner enrolment between Grade 10-12 in Mathematics and Mathematical Literacy to improve increase in Maths enrolment	The number of Grade 10-12 learners enrolling for mathematics compared to mathematical literacy is increased Statistics on the number of learners taking Mathematics is collected and analysed	March to October 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: CO-ORDINATION OF CURRICULUM GRADES 1-9 (GET)					
Improve schools functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	1. Develop institutional capacity to support teaching and learning	6. Monitor the distribution of a guide for Grade 12 learners writing the NSC examination in 2014	All Grade 12 learners receive a Grade 12 guide on tips for preparing for the final NSC examination	April 2015
			7. Monitor the availability of timetables for supplementary tuition at schools.	Schools develop and publish timetables for supplementary tuition during school holidays to support learners	April, July, September 2015
			3. Develop provincial guidelines, learning programs and support materials to facilitate the implementation of National Curriculum Statements	Teachers teaching Grade 10 - 12 have sufficient quantities of CAPS in the subject that they teach	January 2015
			8. Monitor the implementation of the revision programme in schools	Schools offering grade 10 – 12 have received information on notional time and time tabling.	September 2015
			9. Monitor curriculum coverage in schools (Work with districts)	Demonstration of effective teaching and learning and evidence of daily written work, lesson plans and adherence to work schedules.	September 2015
		2..Provide professional advice on the selection of LTSM, equipment and technology associated with curriculum in Grades 10-12	10. Develop materials on a problematic and new content and supply all schools. (Work with:QA& Assessment)	Support materials available for educators.	February 2016
			11. Develop and distribute subject package guidelines to Grade 10 -12 learners. (Work with:SNES, Districts, G&M)	Districts support schools to provide curriculum packages that improve quality and support learner career choices	March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: CO-ORDINATION OF CURRICULUM GRADES 1-9 (GET)					
Improve schools functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	3..Ensure co-ordinated teacher capacity development in the implementation of the National Curriculum Statement and CAPS	12. Conduct Provincial Intervention Programmes through direct visits mainly to poorly performing schools.	Underperforming schools in the 2013 NSC examination are visited and supported in order to support the teaching and learning processes	01 February to 31 October 2015
			13. Conduct quarterly teacher training workshops on new and problematic content in all Mathematics, Physical Science, Accounting and English FAL subjects for Grade 10-12 teachers. (Work with: TD, QA, MST&ICT)	15,000 Grade 10-12 educators receive in depth training in content and methodology to support classroom teaching for teaching in each term	March, June, September 2015
			14. Train Grade 12 educators for CAPS implementation in 2014. (Work with: TD, QA, MST&ICT)	All Grade 12 educators trained to implement CAPS in 2014.	September / October 2015
			15. Train Grade 12 educators for CAPS implementation in Grade 12 in 2014	All Grade 12 educators trained to implement CAPS in 2014.	September / October 2015
			16. Conduct planning workshops with subject advisors	Teacher orientation workshops are conducted by subject advisors	September / October 2015
		4.. Manage provincial and National projects	17. Recapitalize Technical High Schools and Agricultural High schools to increase the number of Technically and agriculturally skilled learners from these schools	A total of 50 Technical High Schools recapitalized to meet the demands of teaching the technical subjects A total of 10 Agricultural High schools revitalized	April 2015 – March 2016
			18. Co-ordinate curriculum innovation programmes with outside partners to enhance quality of teaching and learning	Full participation by 12 Districts in the following centenary celebrations. Inkosi Albert Luthuli Oral History Financial Literacy speech contest. I count Accounting Tourism Expo	September 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: CO-ORDINATION OF CURRICULUM GRADES 1-9 (GET)					
Improve schools functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Promote ECD in the Province including ECD provided by community structures	Improve the access of five year old children to quality Early Childhood Development (ECD) below Grade 1 to achieve universal access by 2014	10 Schools without Grade R to open new Grade R Classes 150 existing schools with GR R to open additional classes	Jan – Feb 2015
			Monitor the use of work schedules for Grades 7-9 to guide teaching and curriculum coverage in schools to be completed by end of August	Increase the percentage of Grade 1 learners who have received formal Grade R to 98%	Jan 2015
				Increase the number of schools that offer Grade R from 3 901 to 3 911 Increase the number of learners enrolled in Grade R at public primary schools 230 000 to 240 000	April 2015
			Provide adequate human resource for Early Childhood Development	Increase the number of Grade R practitioners employed in public ordinary schools per quarter from 3 648 to 6 748	April 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: CO-ORDINATION OF CURRICULUM GRADES 1-9 (GET)					
Improve schools functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Align Provincial policies, guidelines, learning programs and support materials Promote ECD in the province including ECD provided by community structures	Facilitate the allocations through Resource Planning and Finance Divisions for Norms and standards to Grade R classes in public schools	3 911 schools with Grade R class receive their allocation through Norms and Standards in May 2016.	April – 30 November 2015
			Improve the quality of educational programmes in Grade R	All 3 911 Grade R schools use CAPS documents to plan teaching of languages, Mathematics and Life Skills in Grade R	Jan-March 2016
			Develop teaching materials according to the NELDS Framework for use by pre - Grade R care-givers	Provide curriculum support material for 1000 pre-Grade R care-givers and practitioners Monitor the Delivery and use of Grade R workbooks supplied by DBE to 3 911 schools Provide CAPS Orientation to the 160 newly phased classes and ongoing support to all educators and practitioners.	Jan-June 2015
			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 mortar classes /alternative structures added and Indoor Outdoor resources supplied to schools with Grade R Classes	01 April 2015 -March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: CO-ORDINATION OF CURRICULUM GRADES 1-9 (GET)					
Improve schools functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Align Provincial policies, guidelines, learning programs and support materials	Train Grade R Practitioners through upgrading by HEI (University) to acquire NPDE and B.ED Levels	100 Practitioners on NPDE course at UKZN 210 Practitioners on NPDE course at University of Zululand	2015
		Promote ECD in the province including ECD provided by community structures	Co – ordinate the EPWP skills-development projects for age 0 -4 year-olds in collaboration with the Department of Social Development (DSD).	Coordinate and monitor 1000 caregivers training at NQF Level 4.	2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: CO-ORDINATION OF CURRICULUM GRADES 1-9 (GET)					
Improve schools functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Co-ordinating the development & implementation of Catalogue requirements	Liaise with Department of Basic Education for check– up on the Textbook Catalogue processes for possible updates / addendums	Textbook Catalogues are updated and ready for textbook procurement	January – November 2015
			Co-ordinate with appropriate Directorates for the requisitioning of LTSM based on the National Textbook Catalogues and Provincial Stationery Catalogue	LTSM requisitions are based on approved catalogues	April – June 2015
		Distribution of LTSM	Monitor distribution of Workbooks to all public schools.	Schools receive correct workbooks in time for new year	January – February 2015
			Co-ordinate procurement and distribution of stationery to non 21(c) schools	Schools purchase and receive appropriate stationery in time	April – October 2015
			Co-ordinate procurement and distribution of textbooks to non 21(c) schools	Schools purchase and receive appropriate textbooks in time	April – October 2015
			Monitor procurement of stationery by 21(c) schools	Schools follow correct procedures in purchasing stationery in time	April 2015– February 2016
			Monitor procurement of textbooks by 21 (c) schools	Schools follow correct procedures in purchasing textbooks in time	April 2015– February 2016
		Co-ordinating the provision of classroom equipment to schools	Co-ordinate and monitor procurement and distribution of classroom equipment to non 21 (c) schools	Schools receive classroom equipment to support teaching and learning	January 2015 – February 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)						
KEY FOCUS AREA:						
Strategic Goal 1.: Develop human resource and organizational capacity and enhance skills	To develop the skills of the Departments workforce at all levels	Provide educator professional development services.	1.Establish the Provincial Teacher Development Institute(PTDI)	Availability of the ff: •84 offices •19 lecture rooms •5 kitchens •4 dining halls •3 auditoriums •1 computer room •main hall •three boardrooms •1 staffroom •2 blocks, male and female toilets •302 hostel rooms •Approved post establishment.	Jan 2015 – March 2016	
		Provide educator professional development services.	2.Use of the Provincial Teacher Development Institute(PTDI)	15 000 PL1 educators and SMTs of Pinetown, Umlazi and Ilembe districts are workshopped on CPD training programmes all teacher training directorates (Work with TD, FET, GET, ECD, ELITS, MST, G&M, SNES)	Jan – April 2015	
		Provide educator leadership development and management services	3.Provide Leadership and Management capacity building in respect of the ff:			
			•Peoples Management (PMDP Module)	•3600 SMTsareworkshopped on the module	March - June 2015	
Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
			•Direction and Planning (PMDP Module)	•3600 SMTsareworkshopped on the module	May 2015	
			•Resource Acquisition and Management (PMDP Module)	•3600 SMTsareworkshopped on the module	Sept – Oct 2015	
			•School Development Plan (SDP)	•3600 SMTsareworkshopped on the module/	May 2015	
			•Women in and into management(WIIM)	•1200 women are workshopped on the module	May -Aug 2015	



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames		
		Provide educator professional development services	Capacitate SMTs and PL1 educators on National and Provincial Policies: <ul style="list-style-type: none"> •Promotion of Administrative Justice Act •Leave measures •Policy on learner attendance •Education Laws Amendment Act •Integrated Quality Management System (IQMS) including EMS and TPA •Code of Professional Ethics 	3600 SMTs and 6000 educators are capacitated on all policies	May 2015 – March 2016		
			4. Capacitate Circuit Managers and TD officials on My Life My Future (MLMF)	210 Circuit Managers and 40 TD coordinators are capacitated on MLMF	June – July 2016		
		Provide educator professional development services	Address Teacher Supply, Demand and Utilization				
			•Conduct educator skills audit and maintain a database of qualification profile.	Educator skills audit is conducted and database of qualification profile is in place.	February – April 2015		
					•Hold Funza Lushaka Bursary Schemes district based recruitment road shows for grade 12 learners in Quintile 1,2 &3 schools	1500 high flying learners especially in rural areas are recruited to take up teaching as a profession	July-Sept 2015
					•Recruit final year bachelor students for PGCE	3000 final year bachelor students are recruited into PGCE	Aug-Sept 2015
•Monitor Work Integrated Learning (WIL)/Teaching Practice.	600 schools which are used as Workplace Integrated Learning sites are visited to monitor WIL				April 2015-March 2016		
•Recruit final year BED and PGCE students for placement within KNZDOE, through the Know Your Employer Day Campaign	Provincially-based HEIs, namely DUT, UNISA UKZN, and UNIZUL are visited for recruitment				Aug-Sept 2015		
Offering bursaries to Un-Under qualified educators in BED and PGCE	2000 teachers are offered bursaries to upgraded their qualifications				April-Sept 2015		
Conduct advocacy on: <ul style="list-style-type: none"> •CPTD management systems and CPTD-IS •Portfolio of Development Plan(PDP) •Recognize Teacher Excellence through National Teaching Awards (NTA) and celebrating World Teachers Day (WTD) 	6000 teachers are capacitated on CPTD 6000 educators undergo PDP training 6 000 Staff Development Team members receive rigorous advocacy, and nominations are carried out in schools District, Cluster and Provincial adjudications and functions are conducted for the nominees 12 NTA winners are recognized during WTD celebration				April – Nov 2015		

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)						
KEY FOCUS AREA: GOVERNANCE AND MANAGEMENT - CURRICULUM DEVELOPMENT PROGRAMS						
Broaden access to education and provide resources.	To implement teaching, management and governance support programs at all schools	Provide support services in respect of governing bodies	Train finance committees in 3185 public schools on Financial Management including the management of Assets. (Districts)	Finance Committees in 3185 public schools are trained on financial management including the management of Assets.	June – August 2015	
			Train SGB in 2977 public schools on legislation and policies. (Districts)	Governing Bodies in 2977 schools are trained on legislation and policies.	August 2015 – February 2016	
			Train governing bodies of 2977 public schools on the Code of Conduct for Learners (Districts)	2977 governing bodies are trained on the Code of Conduct for Learners	April 2015 – May 2015	
			Train governing bodies of 2977 public schools on the Code of Conduct for Learners (Districts)	2977 governing bodies are trained on the Code of Conduct for Learners	April 2015 – May 2015	
		Manage Learner	Affairs including disciplinary matters	Conduct induction of newly elected members of RCLs in 2121 public ordinary schools with grade 8 or higher (Districts)	Newly elected members of RCLs in 2121 public schools with grade 8 or higher are inducted	April 2015
				Establish RCL Committees at all Circuit, District and Provincial levels	RCL Committees are established at Circuit, District and Provincial levels	June 2015
				Train RCLs in all public schools with Grade 8 or higher on the RCL Leadership Programme	Representative Councils of Learners (RCLs) in 2121 schools are trained on the RCL Leadership Programme.	June 2015 – July 2015
				Conduct elections of new RCLs in 2121 public schools with grade 8 or higher	New RCLs are elected in 2121 public schools with grade 8 or higher	January 2015 – February 2016
		Develop and co-ordinate school safety programs		Train school safety committees in 2977 public schools.	School Safety Committees in 2977 schools are trained.	April 2015 – September 2015
				Train 2977 School Safety Committees on the Security Plan for Schools (Districts)	Training of School Safety Committees in 2977 public schools on the Security Plan for Schools is conducted	April 2015 – September 2015
					My Life My Future Campaign on Drug and Substance Abuse is conducted in 120 public schools	April 2015 – March 2016
		To implement teaching, management and governance support programs at all schools	Promote the development of schools as centres of community involvement	Conduct elections for, Circuit, Circuit Management, District and Provincial Forums for School Governing Bodies	Elections of Circuit, Circuit Management, District and Provincial Forums for School Governing Bodies is conducted	May 2015
Induct members of Forums for School Governing Bodies on their roles and responsibilities (Districts)	Members of Forums for School Governing Bodies are inducted on their roles and responsibilities			June 2015		



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
		Promote the development of schools as centres of community involvement	Induct members of Forums for School Governing Bodies on their roles and responsibilities (Districts)	Members of Forums for School Governing Bodies are inducted on their roles and responsibilities	June 2015
		Promote the development of schools as centres of community involvement	Train SGBs, RCLs and Community Leaders of 1000 public schools on the Values in Education Publication for Social Cohesion (Districts)	SGBs, RCLs and Community Leaders of 1000 public Schools are trained on the Values in Education Publication for Social Cohesion	January – February 2015
	To implement teaching, management and governance support programs at all schools	Promote the development of schools as centres of community involvement	Conduct elections for, Circuit, Circuit Management, District and Provincial Forums for School Governing Bodies	Elections of Circuit, Circuit Management, District and Provincial Forums for School Governing Bodies is conducted	May 2015
		Promote the development of schools as centres of community involvement	Induct members of Forums for School Governing Bodies on their roles and responsibilities (Districts)	Members of Forums for School Governing Bodies are inducted on their roles and responsibilities	June 2015
		Promote the development of schools as centres of community involvement	Train TLOs and RCLs in 120 public schools for participation in the National Youth Citizen in Action Programme (Districts)	RCLs in 120 public schools participate in the National Youth Citizen in Action Programme	May to September 2015
		Provide support services in respect of governing bodies	Implement Advocacy Campaign on Learner Admissions (Districts)	Campaign on Learner Admissions is implemented in 12 districts	June 2015 – August 2015
		Provide support services in respect of governing bodies	Monitor implementation of Learner Admissions Policy for 2014 (Districts)	Implementation of the Learner Admissions Policy is monitored in 3000 public schools	31 October 2015
Broaden access to education and provide resources.	To increase access and provide resources to education in public ordinary schools	Provide support services in respect of governing bodies	Monitor implementation of School Fee Exemption Policy (Districts and Norms & Standards)	1187 schools are monitored on the implementation of the "School Fee Exemption Policy"	November 2015 - December 2015
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	Provide support services in respect of governing bodies	Train SGBs and RCLs on the development of a Policy on the Management of HIV and AIDS and Learner Pregnancy. (Districts)	720 schools (60 schools per district) are trained on HIV and AIDS and development of policy on the Management of HIV and AIDS and Learner Pregnancy	September 2015 – February 2016
Broaden access to education and provide resources.	To implement teaching, management and governance support programs at all schools	Promote the development of schools as centres of community involvement	Mobilise stakeholders' at all hierarchical levels within and outside the education department to contribute to the intentions of the non-negotiable and QLTC principles. (All branches)	Advocacy is conducted on QLTC and resource files are distributed to schools	April 2015 - February 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
		Quarterly meetings with SGB Associations are conducted	Strengthen the participation of SGB Associations in School Governance	Conduct quarterly meetings with SGB Associations	
			Enhance cooperation and coordination of programs by various stakeholders aimed at improving the quality aspects of education.	Monitoring the functioning of QLTC structures at all levels is conducted	April 2015 – March 2016
			Enhance cooperation and coordination of programs by various stakeholders aimed at improving the quality aspects of education.	Monitoring the functioning of QLTC structures at all levels is conducted	April 2015 – March 2016
			Monitor school attendance and the functionality of schools at the beginning of the first and third terms	216 schools monitored at the beginning of the first and third terms	July 2015 and January 2016
		Monitor that SGBs conduct quarterly learner performance meetings with parents	Strengthen parental involvement in improving learner performance	Quarterly learner performance meetings with parents are conducted	
Improve schools' functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners	Provide support service in respect of governing bodies	Monitor the functionality of 40% of SGBs to ensure that they meet the minimum requirements	Monitoring the functionality of Governing Bodies in 40% of schools is conducted	April 2015 – March 2016
Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: ELITS (CURRICULUM DEVELOPMENT PROGRAMS)					
Broaden access to education and provide resources	To provide infrastructure, financial, human, information and technological resources	Develop, maintain and facilitate the implementation of policies and guidelines i.r.o. ELITS	Implement the National Guidelines for School Library and Information Services	National Guidelines for School Library and Information Services are communicated to all schools	September 2015
				Training for teacher-librarians is co-ordinated and executed for 600 teacher-librarians on the National Guidelines for School Library and Information Services	April, July and Sept 2015
				600 schools are supported to formulate school library policies and establish school library committees as per the National Guidelines	Jan-Dec 2015
		Develop the LTSM Retrieval Policy, print and distribute to all schools	All schools have the LTSM Retrieval policy and develop their LTSM plans based on the policy	Jan 2015	
		Review the KZN School Library Policy that was developed in 2003	The KZN School Library Policy is revised with relevant stakeholders	Oct 2015	



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Broaden access to education and provide resources	To provide infrastructure, financial, human, information and technological resources	Develop, maintain and facilitate the implementation of policies and guidelines i.r.o. ELITS	Implement the National Guidelines for School Library and Information Services	National Guidelines for School Library and Information Services are communicated to all schools	September 2015
				Training for teacher-librarians is co-ordinated and executed for 600 teacher-librarians on the National Guidelines for School Library and Information Services	April, July and Sept 2015
				600 schools are supported to formulate school library policies and establish school library committees as per the National Guidelines	Jan-Dec 2015
			Develop the LTSM Retrieval Policy, print and distribute to all schools	All schools have the LTSM Retrieval policy and develop their LTSM plans based on the policy	Jan 2015
			Review the KZN School Library Policy that was developed in 2003	The KZN School Library Policy is revised with relevant stakeholders	Oct 2015
		Promote the establishment and functionality of education resource centres	Develop and facilitate the implementation of the Education Resource Centre policy [Work with relevant stakeholders such as MST&ICT, FET etc.]	All Education Centres offer services for expanded learning opportunities namely; <ul style="list-style-type: none"> •ICT services •Library and Information Services •Science Laboratory Services •Support for Matric Intervention Programmes •Support for Literacy and Numeracy Programmes •Teacher Professional Development Programmes 	Jan-Dec 2015
				All Education Centres are supported with curriculum resources for expanded learning opportunities	Jan – Dec 2015
				Community projects are rendered in all Education Centres	Jan – Dec 2015
				School-based Education centres are streamlined for effective service delivery	Jan – Dec 2015
		Develop intervention programs and research latest practices with regard to functionality of school libraries	Implement the School Library Development Plan	120 newly-built and/ or newly established media centres receive a collection worth R300 000 i.e. print and electronic resources.	June 2015
				120 new intake of teachers enroll for the qualification in school librarianship and 240 already registered teachers finish their qualification in school librarianship	Jan & Dec 2015
				The School Library Seminar is held for 120 teachers	Sept 2015
				1500 classroom libraries are set up and supported as a minimum standard to increase to a range of media for under-resourced schools	Sept 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
				25 schools are rewarded for their excellence in school libraries and used as examples of best practice	Oct 2015
				13 mobile libraries are operational visiting 130 schools in the province	Jan-Nov 2015
			Implement the KZN Reading Policy guidelines and the Literacy and Numeracy Strategy in order to promote reading [literacy promotion] in schools. (GET, FET)	Support the observation of the literacy hour in 600 targeted schools	Jan-Nov 2015
				Organize the literacy promotion campaign and distribute literacy packs to 500 schools	Jan - Dec 2015
				Readers' Cup event is coordinated at all levels targeting 120 schools	Sept 2015
				Pilot the Reading Mentors Programme in 24 schools	Jan-Dec 2015
				An anthology on learners' stories focusing on HIV/AIDS, substance abuse and teenage pregnancy is published	Oct 2015
				The International Literacy day and the World Book Day are celebrated	April and Sept 2015
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	Promote Information Literacy Skills	Promote the integration of information literacy skills into the curriculum (FET, MST&ICT)	The Guide on ethical use of information is developed, printed and distributed to 600 schools	Jan-March 2016
			Promote ICTs in school libraries (MST&ICT, LTSM)	120 iBoxes are provided to targeted high schools coupled with relevant training 500 e-readers are provided to 12 targeted primary schools coupled with relevant training	April-July 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULT AREA: CURRICULUM MANAGEMENT (ECD, GET, FET SCHOOLS)					
KEY FOCUS AREA: MATHSSCIENCE & TECHNOLOGY & INFORMATION COMPUTER TECHNOLOGY (MST & ICT)					
Broaden access to quality education and provide resources	To provide a diverse curricula and skills oriented programmes across the system		Support for Dinaledi and other schools through Conditional Grant	1000 Maths, P. science, life science for Grade 10 & 11 educators from schools including Dinaledi schools	Weekends and some vacations
			Train FET Lead teachers on maths, science and life science	150 (50 x 3) lead teachers trained across districts	Feb and August 2015
			Support Physical Science teachers through Practical Work	100 ts x 12 trained in all districts to enhance classroom equipment	Over weekends as from Feb 2015 – Aug 2015
			Support 120 schools through the ANDISA Project (using good and ex-Model C schools)	120 maths and 120 P. Science teachers supported (Amajuba, Uthungulu, Ugu, Othukela, Umgungundlovu, and Zululand)	Feb 2015- Oct 2015



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
			Support Programmes by other Agencies w.r.t matric maths and science	Support ETDP SETA, Vodacom, SITFE Projects	January and Sept 2015
			Conduct June and September Vacations programmes for Grade 12 learners in maths, science and life science June and September 2015	All districts: 12 districts x 1 circuits (all schools in the identified circuits)	June and September 2015
			Conduct Professional development workshops for GET subject advisors and lead teachers in maths and Science	Train 120 Grade 6 & 7 lead teachers across districts (=12 x 10)	March, May and August 2015
			Conduct Professional Development sessions for Grade 6 & 7 Maths and science educators	12 x 100 teachers to participate	Feb – August 2015
			Supply combo-projected technology to schools for classroom use	150 schools get a compujector / i-box with maths and science content	April – June 2015
			Install and conduct broadcasting and podcasting facilities in education centres and schools as a means of curriculum delivery and support	12 Education centres & 4 schools. Broadcast lessons in gateway subjects	April – September 2015
			Train on science equipment maintenance and use (Mobile Labs) to 200 schools	200 teachers trained	April - Sept 2015
			Collaborate with the 3 Science centres to do exhibitions and demos to learners	3 x 2 Exhibitions with Gateway, Unizul and AceloMittal Science Centres	April – Sept 2015
Universal access to ICT resources	Access to ICT infrastructure and connectivity		Initiate a refurbishment project to provide a supply of refurbished computers to schools	200 schools supplied with refurbished computers by the end of March 2014	30 Sept 2015
			Provide and / maintain broadband connectivity to institutions that are e-ready.	150 schools are supported and provided with broadband connectivity	1 April 2015 and ongoing
			Supply 25 schools with (thin client) ICT laboratories	25 laboratories established	30 November 2015
Delivery and management of curriculum	ICT professional development for management teaching and learning		Provide differentiated professional development with a focus on curriculum integration to subject advisors and teachers. Involve districts and Ed centres	2 000 people trained	January – October 2015
	Provision of ICT resources		Develop guidelines on the evaluation and selection of digital content	Guidelines developed and distributed to schools	Ongoing
			Develop a digital content catalogue	Catalogue distributed to all schools	Ongoing

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULT AREA: ASSESSMENT, EXAMINATION AND QUALITY ASSURANCE					
KEY FOCUS: ASSESSMENT					
To improve schools functionality and educational outcomes at all levels.	To administer an effective and efficient examination and assessment service.	Increase the number of learners who become eligible for Bachelors programmes at university.	Develop provincial assessment programme for the 2015 Grades R - 12 learners.	Assessment programmes delivered to all schools in the province Increase the number of learners who become eligible for Bachelors programme at University.	January 2015
			Organise the "2014 RESULTS FEEDBACK SUMMIT" for all officials who are involved in the support of curriculum delivery in the province of KwaZulu-Natal.	Subject improvement plans are in place and interventions programmes are put in place and implemented	January 2015
			Set and moderate quarterly common tests assessments for 12 learners (Below 60% Schools) and common examinations in five subjects for the 9 learners in 2015.	Quarterly tests for grade 12 are effectively conducted	01 January 2015 – 31 March 2016
			Conduct training on promotion and progression requirements	Print schedules and documentation on promotion and progression requirements.	March 2016
			Develop the "Question and Answer Series" for grade 12 comprising of 2014 common tests as well as 2014 National Senior Certificate Examination question papers in selected subjects	Relevant feedback reports provided to schools	March 2016
To improve School functionality and educational outcomes at all levels.	To administer an effective and efficient examination and assessment service	Analyse tests, examination results and develop intervention strategies thereof Render accreditation services Manage the examination and marking process for the National senior Certificate and Adult Education and Training Level 4	Conduct formative and summative moderation to provide feedback on the quality of assessment per term.	Moderation feedback reports sent to schools.	Quarterly
			Implement interventions to increase learner attainment in Bachelor passes	Increase the number of learners who obtain Bachelor passes in National Senior Certificate (NSC) and become eligible for Bachelors programme at University.	Continuous in April 2015 – March 2016
			Implement interventions to increase learner attainment in Maths passes	Increase the number of learners who pass Maths in the National Senior Certificate (NSC).	Continuous in April 2015 – March 2016
			Implement interventions to increase learner attainment in Physical Science passes	Increase the number of learners who pass Physical Science in the National Senior Certificate (NSC)	Continuous in April 2015 – March 2016
			Manage subject packages during the registration of learners in grade 10 and 11 to ensure that learner packages are in line with available career paths.	Realignment of subject packages in accordance with career paths.	April 2015 – March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
			Manage subject changes in grade 12 during the registration for the external examination.	Reduced exodus of learners from Mathematics to Mathematical Literacy.	January 2015
			Train all officials for the conduct of the National Senior Certificate, Senior Certificate and Adult Education and Training examination.	Formative and Summative assessments are conducted with credibility in all schools.	June 2015
			Select markers for the National Senior Certificate, Senior Certificate and Adult Education and Training examination.	Credible markers are appointed for the marking of the National Senior Certificate, Senior Certificate and Adult Education and Training examinations.	July 2015
		Analyse tests, examination results and develop intervention strategies thereof	Set and analyse quarterly common tests for grade 10 and 11 in Mathematics.	Interventions informed by the analysis of grade 10 and 11 Mathematics quarterly tests.	Quarterly
To improve schools functionality and educational outcomes at all levels.	To administer an effective and efficient examination and assessment service.	Analyse tests, examination results and develop intervention strategies thereof	Set and analyse quarterly common tests for grade 10 and 11 in Physical Science.	Interventions informed by the analysis of grade 10 and 11 Physical Science quarterly tests.	Quarterly
			Provide access to Senior Certificate Examinations (Matric Exams)	Increase the number of passes in the Senior Certificate Examination	May/June 2015
			Improve learner success	Improve National Senior Certificate pass rate to 75%	Continuous in April 2015 – March 2016
			Improve the NSC pass rate	Increase the number of learners who pass National Senior Certificate (NSC)	Continuous in April 2015 – March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULT AREA: ASSESSMENT, EXAMINATION AND QUALITY ASSURANCE					
KEY FOCUS AREA: 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	Determine learner performance for quality improvement Maintain and provide accurate, reliable updated data on learner and institutional performance Monitor and evaluate education processes	1. Analyze, interpret and present a report on learner performance in 2012 ANA per district per ward	<ul style="list-style-type: none"> Report on 2012 ANA learner performance is presented per district per ward to all districts and relevant stakeholders. Problematic areas and concepts are highlighted and training on interventions provided. (GET) 	Jan-March 2016
			2. Register Grades 1 – 6 and 9 learners in preparation for ANA 2014 (Exams Admin and Districts)	Verified learner data for ANA 2014 is available and easily accessible.	31 May 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
		in education institutions in the processes of continuous improvement of standards and quality	3. Monitor printing, distribution of assessment frameworks, exemplars and booklets of worst performed areas/ concepts in Language and Mathematics. Grade 1- 6 and 9.(Examinations Admin and Districts)	Grades 1-6 & 9 ANA assessment frameworks, exemplars, booklets of worst performed concepts (Language & Mathematics) are available, distributed and utilized by schools to ensure improved performance by learners.	March-Aug 2015
		Monitor and evaluate education processes in education institutions in the processes of continuous improvement of standards and quality	3. Monitor training and utilization of assessment frameworks, exemplars and booklets of worst performed areas/concepts in Language and Mathematics in Grade 1- 6 and 9 (GET and TD, Districts)	Training on Grade 1-6and 9 frameworks, exemplars and booklets on worst performed areas is conducted and schools utilization by schools ensured.	March-August 2015
			7. Conduct advocacy on ANA processes in public , independent and special schools (GET, TD, SNES, Districts)	All public, independent and special schools are informed of 2014 ANA processes through circulars with timetables and workshops.	May – June 2015
		Monitor and evaluate education processes in education institutions in the processes of continuous improvement of standards and quality Evaluate and conduct internal/external whole school evaluation Maintain and provide accurate, reliable and updated data on learner and institutional performance Monitor and evaluate education processes in education institutions in the processes of continuous improvement of standards and quality	8. Administer, monitor marking and moderation of ANA in Grades 1-6 and Grade 9. in public and independent schools in Numeracy / Mathematics and Literacy / Language. (GET, SNES, Districts)	Grades 1-6 and 9 ANA is successfully administered, marked and moderated. Increase in number of Grade 3 learners passing literacy in Annual National Assessments (ANA) 2014 to 116,841 Increase number of Grade 3 learners passing numeracy in ANA to 112,742. Increase number of Grade 6 learners passing language in ANA 2014 to 121,554. Increase number of Grade 6 learners passing mathematics in ANA 2014 127,735. Increase number of Grade 9 learners passing language in ANA 2014 to 110,490. Increase the number of Grade 9 learners passing mathematics in ANA 2014 to 100,445.	Sept 2015 Dec 2015 -March 2016
		Determine learner performance for quality improvement	9. Capture, analyze and interpret data and results on ANA (Examinations Admin)	<ul style="list-style-type: none"> • Captured ANA data and results readily available • Item analysis of problematic areas in place to develop remedial intervention programmes. • Comparative report on school level and centralized moderation readily available 	Nov/Dec 2015
			10. Present a report on learner performance per school, ward, circuit and district	Report of ANA results is presented to all stakeholders	Jan-Mar 2015



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
			10. Present a report on learner performance per school, ward, circuit and district	Report of ANA results is presented to all stakeholders	Jan-Mar 2015
			11. Conduct training of SMTs to sampled schools on School Self Evaluation (SSE)	Completed SSE forms	Jan 2015
			12. Conduct external evaluation in sampled schools and provide feedback to the system.	265 evaluated school reports available and District and Provincial Trend analysis report completed	Feb 2016 – Mar 2016
			13. Conduct Southern and Eastern Africa Consortium for Monitoring Education Quality (SACMEQ) for Grade 6 learners in Mathematics, Language and Health in a sample of schools.	SACMEQ is successfully conducted to Grade 6 learners	September 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA : ASSESSMENT, EXAMINATION AND QUALITY ASSURANCE					
KEY FOCUS AREA : EXAMINATIONS ADMINISTRATION					
To improve Schools; Functionality and Educational Outcomes at all levels.	To administer an effective and efficient examination and assessment services.	The rendering of examination services The provision of logistical and certification services The administration of the examination system	Print, pack and distribute the provincial assessment programme for the 2014 Grade 12 learners.	Assessment programmes are distributed to all schools in the province.	January 2015
			Implement Umalusi recommendations for improved examination processes	Examination processes are executed with credibility and integrity.	December 2015
			Print the analysis of results and analytical moderator's reports for the "2012 RESULTS FEEDBACKSUMMIT" for all invited officials.	Analysis documents ready for the presentation in the summit.	January 2015
			Print, pack and distribute quarterly common tests for 12 learners (Below 60% Schools) and common examinations in five subjects for the 9 learners in 2012.	Grade 12 formative assessment quarterly tests and Grade 9 summative assessment instruments distributed to schools.	Quarterly
			Print, pack and distribute items for grades 4 to grade 9 learners as examples of the quality assessment standard.	Distribution of exemplars to all schools.	March 2016
			Print, pack and distribute the "Question and Answer Series" for grade 12 and Adult Education and Training comprising of 2012 common tests as well as 2012 National Senior Certificate Examination question papers.	Distribution of the "Question and Answer Series" to all schools.	March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
To improve Schools; Functionality and Educational Outcomes at all levels.	To administer an effective and efficient examination and assessment services.	The rendering of examination services The provision of logistical and certification services The administration of the examination system	Print, pack and distribute the provincial assessment programme for the 2014 Grade 12 learners.	Assessment programmes are distributed to all schools in the province.	January 2015
			Implement Umalusi recommendations for improved examination processes	Examination processes are executed with credibility and integrity.	December 2015
			Print the analysis of results and analytical moderator's reports for the "2012 RESULTS FEEDBACKSUMMIT" for all invited officials.	Analysis documents ready for the presentation in the summit.	January 2015
			Print, pack and distribute quarterly common tests for 12 learners (Below 60% Schools) and common examinations in five subjects for the 9 learners in 2012.	Grade 12 formative assessment quarterly tests and Grade 9 summative assessment instruments distributed to schools.	Quarterly
			Print, pack and distribute items for grades 4 to grade 9 learners as examples of the quality assessment standard.	Distribution of exemplars to all schools.	March 2016
			Print, pack and distribute the "Question and Answer Series" for grade 12 and Adult Education and Training comprising of 2012 common tests as well as 2012 National Senior Certificate Examination question papers.	Distribution of the "Question and Answer Series" to all schools.	March 2016
		The coordination of NSC examinations The coordination of AET and GETC examinations	Print, pack and distribute grade 10 and 11 quarterly Mathematics test question papers to all the underperforming schools.	Grade 10 and 11 formative Mathematics assessment quarterly tests distributed to schools.	Quarterly
			The coordination of NSC examinations	Print, pack and distribute grade 10 and 11 quarterly Physical Sciences test question papers to all the underperforming schools.	Grade 10 and 11 formative Physical Sciences assessment quarterly tests distributed to schools.

The background of the page is a faded, light-colored photograph of a classroom. In the foreground, several students are seated at desks, some looking towards the camera. In the middle ground, a teacher stands near a blackboard, gesturing towards it. The classroom has a chalkboard and various papers or posters on the wall.

Section C

Institutional Development Support

BRANCH INSTITUTIONAL DEVELOPMENT SUPPORT

Goal of the Branch

To provide co-ordination and support to all District offices in order to enhance good governance, management, school functionality, and to make school environment conducive to teaching and learning for the effective delivery of the core business of the Department.

Purpose of the Branch

The main function of this branch is the provision and management of districts, circuits and schools, infrastructure planning and delivery, social enrichment programmes, delivery of rural and academic infrastructure support, delivery of the Transformation of the Schooling System and implementation of White paper 6. Together with other Branches, it contributes to effective curriculum delivery, human resource delivery, and promoting labour peace in Head Office, District Offices and education institutions including schools. It is also accountable to oversight structures.

Action Plan to 2019
Goals in relation to Institutional Development Support
Goal 15: Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided
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.
Goal 22: Improve parent and community participation in the governance of 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
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.
Goal 25: Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.
Goal 26: Increase the number of ordinary schools that offer specialist services for children with special needs.
Goal 27: Improve the frequency and quality of the monitoring and support services provided by district offices to schools

Priority Goals for the period up to 2019

- Ensure that the basic annual management processes occur across all schools in the province in a way that contributes towards a functional school environment and improve learner attainment
- Improve management and governance of schools
- Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively
- Broaden access to quality education by providing adequate school infrastructure which complies with minimum standards and norms in order to support effective teaching and learning.
- Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions
- Broaden access to learners with disability and barriers to learning
- Improve rapport and formalise engagements between circuit management and local community structures
- Improve the frequency and quality of the monitoring and support services provided by district offices to schools

MEC's PRIORITIES AND EXPECTATIONS OF THE BRANCH

The main function of this branch is the provision and management of districts, circuits and schools, infrastructure planning and delivery, social enrichment programmes, delivery of rural and academic infrastructure support, delivery of the Transformation of the Schooling System and implementation of White paper 6. Together with other Branches, it contributes to effective curriculum delivery, human resource delivery, and promoting labour peace in Head Office, District Offices and education institutions including schools. It is also accountable to oversight structures.

This will be accomplished through the implementation of the following 6 pillars:

- Pillar 1: Transformation of the schooling system;
- Pillar 4: Leadership and Management;
- Pillar 5: Planning and Resourcing;
- Pillar 6: Infrastructure Development and Maintenance;
- Pillar 8: Social Cohesion and Integration of Schools; and
- Pillar 9: School Functionality and Community Involvement.

BRANCH STRATEGIC PRIORITIES FOR 2015

Develop, implement, monitor and evaluate District, Circuit and School Improvement Plans.
 Monitor the functionality of school structures, viz.: SMT, Subject Committees, Phase Committees, Assessment Committees, SGBs, RCLs and IQMS structures
 Monitor compliance with the non-negotiables: Teachers and learners in class, teachers teaching prepared lessons and time keeping by teachers and learners.

Monitor the implementation of Quarter-Specific activities by Circuit Management and other sub-directorates.

Strengthen the implementation of IQMS, PMDS and EPMS
 Develop Turn-Around strategies for under-performing schools and Academic Performance Improvement Plans.

Improve District, Circuit and school functionality
 Improve schools' functionality and nurture the institutionalization of schools' functionality
 Develop and implement a specific strategy for dealing with schools with persistent problems / instability
 Deal effectively with late coming of learners and reduce it
 Establish partnerships for District improvement of learner attainment and strengthen viable partnerships with District and Local Municipalities
 Strengthen viable partnerships with sister departments through Operation Sukuma Sakhe.
 Provide training and orientation programmes on psycho-social support services and roll out advocacy and awareness campaigns on psycho-social issues.
 Provide learner support on career guidance and develop, print and distribute materials to support career pathing
 Promote programs with regard to HIV/AIDS and life skills
 Promote mass participation in co-curricular activities and support the curriculum with relevant programmes to enhance the holistic development of the learner
 Facilitate capacity building programmes for educators and learners to effectively deliver co-curricular activities and promote nation building programmes with a focus on building "unity in diversity".
 Identify, present and implement the Department's infrastructure needs in terms of its strategic objectives
 Implement the School Infrastructure Norms and Standards
 Contribute to social responsibility of upgrading of contractors in lower grades
 Implement the Transformation of the Schooling System
 Allocation funds to public ordinary schools, review contestations and compensate schools that implement fee exemptions policy
 Conduct all prescribed SNAP and Annual Surveys
 Implement the South African School and Management System (SA-SAMS)
 Facilitate the provision of Learner Transport in rural areas
 Implement White Paper 6 on Inclusive Education
 Compile and align District Action Plans with the Branch Programme of Action and report quarterly



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA : DISTRICT OPERATIONS					
KEY FOCUS AREA : DISTRICTS					
Ensure good Corporate Governance, Management and an efficient Administration.	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery	District, Circuit and School Readiness for 2015	Audit of LTSM deliveries against orders: •Textbooks •stationery	•100% textbooks received as ordered •100% stationery received as ordered	November 2014
			Monitor the effectiveness of District and Circuit Admissions Committees	100% of learners placed.	30 September 2014
			•Identify Vacancies at Schools as per PPN •Fill Vacancies at Schools as per PPN	•12 Districts schedules of vacancies compiled •Identified number of posts filled	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Utilise available personnel to attend to all district functions.	All sub-Directorates functioning	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Submission of School Improvement Plans (SIPs) by Schools	5 939 schools submitted SIPs	31 January 2015
			Submission of District Improvement Plans	12 District Improvement Plans available.	30 April 2015
			Support High Risk Schools (Distressed and /or crime affected schools)	Number of cases resolved out of the number of cases reported	01 April 2015 31 March 2016
			Conduct District Prayers at the beginning and the end of the year	2 Prayer meetings conducted per District	06 December 2015 31 January 2016
			Hold Circuit Management Centre Excellence Awards Functions in collaboration with Education Stakeholders	38 Circuit Management Centre Functions conducted.	01 January 2015 31 March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
			Hold District Excellence Awards Functions in collaboration with Education Stakeholders	12 District Functions conducted.	01 January 2015 31 March 2016
Improve schools' functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.	Clear responsibilities of district directors in respect of curriculum management and delivery in the classroom. Delivery Agreement Output 1.	Monitor the functionality of school Structures, viz.: SMT, QLTC, Subject Committees, Phase Committees, Assessment Committees, SGBs, RCLs and IQMS structures	Structures are in place and functional in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor quarterly School Based Assessments for interventions.	5939 schools SBAs moderated	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor the implementation of: •curriculum delivery policies •homework policies	5939 schools monitored for: •curriculum delivery policies •homework policies	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor compliance with the non-negotiables. •Teachers and Learners in Class •Teachers Teaching prepared Lessons •Time keeping by teachers and learners	5939 schools monitored for: •Teachers and Learners in Class •Teachers Teaching prepared Lessons •Time keeping by teachers and learners	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor that subject packages for FET Phase are in line with the requirements of higher education in response to the economic needs of the country.	Subject packages are approved by District i.t.o. TSS and Curriculum diversities	February 2015 - June 2015
			Monitor regular assessment at school level and ensure compliance with the Provincial Assessment Programme.	Evidence of marked scripts and mark lists.	Monthly and 30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Ensure credible outcomes-based planning and accountability system.	Compile and align District Action Plans with the Branch Programme of Action.	12 District Action Plans in place



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Improve schools' functionality and educational outcomes at all levels.	To implement quality assurance measures, assessment policies and systems to monitor success of learners.		Monitor the implementation of Quarter-Specific activities by Circuit Management and other sub-directorates. 1. Management of Programmes and Projects in all schools. 2. Management and Support of Curriculum Delivery 3. Administration, Management and Governance Support in all schools 4. Instructional support and resources in all schools 5. Provision of Education opportunities in all schools 6. Internal and External stakeholder development in all schools 7. Performance Management and assessment in the institution.	Functional Circuits and schools as per Quarter Specific Activities.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			District Director to visit a minimum of 2 Schools per CMC per quarter and compile reports	A minimum of 76 schools visited by District Directors	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			CESs: Circuit Management to visit a minimum of 4 schools quarterly and compile reports	A minimum of 152 Schools visited by the CES Circuit Management	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Circuit Managers to visit ALL schools including Independent subsidised schools at least once per quarter and compile reports	6131 schools to be visited Report submitted quarterly as per PPM 209	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Sub-Directorates to conduct school visits to do on-site coaching, mentoring, problem solving.	Field visits to schools conducted on 4 days per week as recorded in School Log Books. Sub-directorate reports submitted monthly.	Monthly and 30 June 2015 30 September 2015 31 December 2015 31 March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Improve schools' functionality and educational	To implement quality assurance measures	Strengthen the implementation of IQMS, PMDS and EPMDS.	Work plans developed and finalized for 2014 / 2015	12 Districts finalized Work plans	30 April 2015
			Review performance agreements in line with the Strategic Plan, Annual Performance Plan, Branch Programme of Action, Plan to 2014 and the delivery Agreement (Outcome 1)	12 District Directors have Performance Agreements.	30 April 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Improve schools' functionality and educational outcomes at all levels.	To develop, enhance professional and academic performance of managers and educators in all institutions.	Turn-Around strategies and Academic Performance Improvement Plans.	Monitor Intervention Programme for all NSLA / Under-Performing schools in Districts.	All NSLA schools monitored	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor Intervention Programme for all NSLA subjects in Districts	Subject Intervention Strategies in place and monitored in all NSLA schools	30 June 2013 30 September 2013 31 December 2013 31 March 2016
			Monitor Intervention Plan for Under-Performing Quintile 5 schools,	District, Circuit and School Intervention Strategies in place and monitored in all underperforming Q5 schools	30 June 2013 30 September 2013 31 December 2013 31 March 2016
			Monitor Intervention Programme for <35% schools.	District, Circuit and School Intervention Strategies in place and monitored in all <35% schools	30 June 2013 30 September 2013 31 December 2013 31 March 2016
			Monitor Intervention Programme for 60 – 79% schools.	District, Circuit and School Intervention Strategies in place and monitored all 60%-79% schools	30 June 2013 30 September 2013 31 December 2013 31 March 2016
			Monitor intervention programme for 80 – 90% schools.	District, Circuit and School Intervention Strategies in place and monitored 80%–90% schools	30 June 2013 30 September 2013 31 December 2013 31 March 2016
			Monitor intervention Programme for Learners in 80 – 90% schools to achieve in the Top 10 per District.	District, Circuit and School Intervention Strategies in place and monitored in all 80%–90% schools	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor intervention Plan for SMTs of <35% schools.	District, Circuit and School Intervention Strategies in place and monitored in SMTs of <35% schools	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor intervention Plan for SGBs of <35% schools.	District, Circuit and School Intervention Strategies in place and monitored for SGBs of <35% schools	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor intervention strategies to improve upon 2013/14 ANA results	District, Circuit and School Intervention Strategies in place and monitored.	30 June 2015 30 September 2015 31 December 2015 31 March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Improve schools' functionality and educational outcomes at all levels.	To develop, enhance professional and academic performance of managers and educators in all institutions.	Improve District and Circuit functionality.	Monitor policy implementation.	Adherence to policy in 12 Districts and 38 CMCs	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Create an enabling environment for the delivery of the curriculum (e.g. resolving of conflicts, staffing and instituting disciplinary action where necessary).	Improved delivery of quality education in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Provide support to SMTs and SGBs of underperforming schools	Improved functionality of SMTs and SGBs in all underperforming schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Organise Districts / Circuits Indaba to get views on how to improve the quality of education.	12 Districts, 38 CMCs have organised Indaba.	30 June 2015
			Improve relations with all teacher unions.	Quarterly bi-laterals / consultative meetings with organized labour in 12 Districts.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
Streamlining of the Schooling System	Streamlining of the Schooling System	Achieve greater levels of efficiency and reduce wastage	Transformation of small and non-viable (Enrolment 1 – 35) and satellite schools.	Eradication of all schools with enrolment below 35 learners and satellite schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Renaming of schools with hurtful, inappropriate and un-inspiring names.	All identified schools renamed.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Support identified Model schools as per provincial criteria.	All identified Model schools supported in all 12 Districts.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
Improve schools' functionality and educational outcomes at all levels.	To develop, enhance professional and academic performance of managers and educators in all institutions.	Improve School functionality.	Monitor regular educator attendance.	5939 Schools are monitored.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Implement Leave Measures for Educators.	Implement Leave Measures in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Process Leave applications for educators at the District Office	12 Districts processed all leave applications	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Manage prolonged periods of leave	12 District manage prolonged leave of educators.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Develop strategy for the improvement of teacher punctuality at school and in class.	Strategy in place and monitored in 5939 schools	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor proper management of the Assessment programme.	Assessment Programmes monitored in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
			Conduct performance management workshops for the SMTs.	Performance management conducted in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor the implementation of the School Development Plans.	SDP implemented in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Referral identified gaps to relevant sub-directorates for the purposes of intervention.	Intervention plans as per identified gaps are in place and monitored in 12 Districts.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor Induction Programme for the newly appointed SMTs	Newly appointed SMTs inducted in 12 Districts.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor the implementation of the checklist for SMTs.	SMT checklists monitored by Circuit Managers in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor whether management systems and structures are in place (e.g. Committees, Time Book, Leave register, Incident Register, Communication Book, Financial records, Minutes of meetings, Period Registers, NSNP).	Systems and structures are monitored in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
Ensure good Corporate Governance, Management and an efficient Administration.	To implement administrative management systems and accounting procedures in order to ensure maximum support. to curriculum delivery.	Institutionalization of School Functionality	District Section Heads to visit 2 schools per CMC per quarter to monitor policy implementation and identify policy gaps.	34 Schools are visited and supported by District Section Heads	30 June 2015 30 September 2015 31 December 2015 31 March 2016
Ensure good Corporate Governance, Management and an efficient Administration.	To implement administrative management systems and accounting procedures in order to ensure maximum support. to curriculum delivery.	Develop a specific strategy for dealing with schools with persistent problems / instability.	Monitor schools with persistent problems / instability to give support.	Implementation of Provincial / District Strategy on identified Schools with persistent problems / instability is monitored.	30 June 2015 30 September 2015 31 December 2015 31 March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Ensure good Corporate Governance, Management and an efficient Administration.	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.	Ensure good Corporate Governance, Management and an efficient Administration.	Identify problems / causal factors and intervene.	Intervention Plan in implemented in identified schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Mobilise stakeholder participation in resolving issues (e.g. District, Circuit Forum and Ward Councillors)	Records of practical resolutions taken and implemented in affected schools	30 June 2015 30 September 2015 31 December 2015 31 March 2016
		Deal with late coming of learners.	Enforce National Policy on Learner Attendance and Learners Code of Conduct.	Improved learner attendance monitored in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor implementation of the MEC's 2011 Circular on Learner Attendance.	Reduction in learner absenteeism per registers in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor the marking of class registers twice a day by SMTs.	Availability of marked registers in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Enforce availability of period registers in schools (including primary schools)	Availability of marked registers in 5939 schools.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor implementation of QLTC Programmes	5939 schools are visited and supported by officials.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Monitor implementation of My Life My Future / Behavioral Change.	5939 schools are visited and supported by officials.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Plan, organize and facilitate meetings at all levels.	Hold District MANCO Meetings	12 District MANCO meetings held.
		Hold District FINCOM Meetings		12 District FINCOM meetings held.	Monthly Quarterly Reporting

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Ensure good Corporate Governance, Management and an efficient Administration.	To implement administrative management systems and accounting procedures in order to ensure maximum support. to curriculum delivery.		Hold District EXTENDED MANCO Meetings	12 District EXTENDED MANCO meetings held.	Quarterly Quarterly Reporting
			and accounting procedures in order to ensure maximum support. to curriculum delivery.	17 Sub Directorates Minutes of meetings are available.	Monthly Quarterly Reporting
			Monitor CES: Circuit Management Meetings with Circuit Managers	38 CMCs Minutes of meetings are available.	Fortnightly Quarterly Reporting
			Monitor Circuit Management Meetings with Principals (KZN 41 of 2012)	203 Circuit Managers meetings minutes of meetings are available.	Monthly Quarterly Reporting
			Monitor the implementation of KZN 41 of 2012	Minutes of meetings are available.	Monthly Quarterly Reporting
		Establish partnerships for District improvement of learner outcomes.	Strength viable partnerships with District and Local Municipalities.	Partnerships in place in line with the IDPs in 12 Districts.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			Strength viable partnerships with sister departments through Operation Sukuma Sakhe.	No of Operation Sukuma Sakhe meetings attended	Ongoing April 2015 – March 2016
			Support and encourage partnerships with NGOs in respect of: •Mathematics , •Science and •social ills.	Involvement of NGOs in 12 Districts are monitored in: •Mathematics •Science •Social ills.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			District Directors and CMCs to hold quarterly Circuit Forum meetings.	48 Meetings, Minutes of meetings are available.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
Broaden access to education and provide resources.	To provide diverse curricular and skills -oriented programmes across the system.	Improving strategy for Maths and Science.	•Monitor the development of ANA programmes for the improvement of results in Literacy, Numeracy, Reading,	•Development of ANA programmes for the improvement of results in Literacy, Numeracy, Reading monitored, •Development of NSC programmes for the improvement of results in Mathematics and Physical Science monitored •Number of learners taking Mathematics and Physical Science improved in 12 Districts.	30 June 2015 30 September 2015 31 December 2015 31 March 2016
			•Monitor the development of NSC programmes for the improvement of results in Mathematics and Physical Science •Improve the number of learners taking Mathematics and Physical Science.		
Ensure good Corporate Governance, Management and an efficient Administration.	To implement Batho Pele in all institutions.	Development and implementation of the Strategy for minimizing queries from schools and communities.	Monitor the implementation of Service Charter and consultation with stakeholders at all levels.	Stakeholders enjoy easy access to officials in 12 Districts	30 June 2015 30 September 2015 31 December 2015 31 March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA: SOCIAL ENRICHMENT PROGRAMS					
KEY FOCUS AREA : SPECIAL NEEDS EDUCATION: PSYCHOSOCIAL SERVICES					
Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of Communicable diseases, HIV/ AIDS in the workplace and in all institutions.	To provide training and orientation programmes on Psychosocial support services	Training and orientation for officials, educators / SGB / ILST's on:	12 District coordinators 101 FSS and 72 Special Schools	April 2015
			1. Use of Guideline document on Psycho-social issues for ILST's.		
			2. Legislation governing Psycho-social support and services.	24 District coordinators	September 2015
			3. Depression and anxiety (including suicide)	100 District coordinators	Oct 2015
			4. Intervention strategies for learners abusing drugs and alcohol.	60 District coordinators	Nov 2015
			5. Intervention strategies on Management of trauma and abuse for young children and children with disabilities	60 District coordinators	Jan 2016
			6. Child abuse management protocols	101 FSS and 72 Special Schools	May 2015
			7. Early identification of learners at risk of school dropout and scholastic underachievement as a result of emotional, behavioural and social barriers.	505 Mainstream schools	Aug 2015
	8. Understanding of Bullying and support strategies.	101 FSS and 72 Special Schools	Sept 2015		
Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of Communicable diseases, HIV/ AIDS in the workplace and in all institutions.	Psychological and social Support Services for learners experiencing behavioural, emotional and social barriers to learning and development.	Provision of short term counseling support services in 12 Districts for referred (via SIAS and ISHP) learners. (including crisis and trauma situations)	100% of referred learners supported.	1 April 2015 to 31 March 2016.
			Facilitate the accessing of Social Services in 12 Districts for learners experiencing social barriers to learning.	100% of referred learners supported.	1 April 2015 to 31 March 2016.
			Provision of focused intervention and rehabilitation programmes for learners identified at risk of school dropout or expulsion.	60 schools with the highest prevalence of teenage pregnancy participate in Project Baby	1 April 2015 to 31 March 2016.
				24 rehabilitation and support groups conducted for learners abusing Drug and alcohol.	1 April 2015 to 31 March 2016
	24 rehabilitation and support groups for learners with severe behavioural difficulties.	1 April 2015 to 31 March 2016			

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of Communicable diseases, HIV/AIDS in the workplace and in all institutions.	Partnerships to strengthen the delivery of Care and Support programmes for learners experiencing barriers to learning and development	Work collaboratively internally and externally to strengthen the delivery of psycho-social services for learner at risk of school dropout and underachievement.	Participation in collaborative forums with Office of the Premier, Department of Social Development, Department of Health and internal directorates.	1 April 2015 to 31 March 2016
		Procurement of resources to strengthen the delivery of Care and support programmes.	Procurement of Branding materials for Psycho-social services	26 Banners advocating Psycho-social services and programmes.	September 2015
			Design, layout and printing of pamphlet on Psycho-social services	8000 copies procured.	October 2015
			Psychological and Social Services assessment and screening tools.	25 screening and assessment kits procured.	Jan 2016
		Procurement of resources to strengthen the delivery of Care and support programmes.	Purchasing of dolls for Project baby.	600 dolls procured.	Dec 2015
			Storage containers for resources and equipment purchased	72 containers purchased.	Dec 2015
Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of Communicable diseases, HIV/AIDS in the workplace and in all institutions.	Advocacy and awareness campaigns on Psycho-social issues.	Advocacy on activities at schools for Child Protection week.	Circular on activities to high light Child Protection circulated to schools.	April- May 2015
			Information dissemination to schools on World Mental Health day and Suicide Prevention.	Circular on activities to highlight World Mental Health day and Suicide Prevention	October 2015/ Feb 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
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KEY RESULTS AREA: SOCIAL ENRICHMENT PROGRAMS

KEY FOCUS AREA : SPECIAL NEEDS EDUCATION: CAREER GUIDANCE

Develop schools into centres of community focus, care and support	To provide support to mitigate the challenges of unemployment and child headed households	Learner Support	Co-ordinate Specialist Career Development Programmes	Co-ordinate participation of 10 000 grade 10-12 learners in the Provincial Public Service Career Exhibition	September 2015
			Co-ordinate participation in the DMR Learner Focus Week	Co-ordinate participation of 50 learners in the DMR Learner Focus Week	August 2015
			Co-ordinate participation in the KZNESC Entrepreneurship and Enterprise Development Programme	Co-ordinate participation of 600 grade 9 & 10 learners in the KZNESC Entrepreneurship and Enterprise Development Programme	May 2015
		Provision of LTSM	Procurement of Career Development Manuals	Career Development Manuals for grade 10-12 learners in 400 Targeted Schools procured and distributed	December 2015
			Development, printing and distribution of materials to support Career Pathing	Career Support Material distributed to for grade 8-12 learners in 400 Targeted Schools	Development: Jan 2015 Printing & Distribution: July 2015



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
			Procurement of Career Development Training Manuals for officials and educators	Career Development Training Manuals for 550 officials and educators responsible for Careers Counselling procured and distributed	December 2015
Develop schools into centres of community focus, care and support	To provide support to mitigate the challenges of unemployment and child headed households	Training and Development	Training workshop for officials implementing the Grade 9 subject selection campaign	Training workshop conducted with 130 officials	April 2015
			Orientation Workshop for Career Development Co-ordinating Committees in 400 Target schools	Orientation workshop conducted for educators responsible for career development programmes in 400 target schools	July 2015
			Training workshop for career development facilitators in schools	Training workshop conducted with career develop facilitators in 400 target schools	
		Partnership Programmes	Serve as members of the MECs Career Guidance Advisory Committee and provide secretariat support.	All activities of the Provincial Career Guidance Advisory committee co-ordinated to facilitate delivery of programmes to learners and educators.	January, April, September, December 2015 January, April 2015
			Establish new and support existing partnership programmes	Existing partnership programmes sustained and new partnership programmes initiated to support Career development for learners and educators and officials	September 2015 March 2016
		Monitoring and Evaluation	Oversee the establishment and functioning of support structures	Monitor and support the establishment of Career Guidance Co-ordinating Committees in 400 Target Schools	January, April, September, December 2015 January, April 2015
	Oversee the establishment and functioning of support structures	Monitor and support the establishment of Career Guidance Co-ordinating Committees in 280 Schools around 28 FSS	January, April, September, December 2015 January, April 2015		

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
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KEY RESULTS AREA: SOCIAL ENRICHMENT PROGRAMS

KEY FOCUS AREA : SPECIAL NEEDS EDUCATION: HIV AND AIDS

Develop schools into centres of community focus, care and support	To implement an integrated programme in dealing with the impact of Communicable diseases, HIV/AIDS in the workplace and in all institutions.	Promote programs with regard to HIV/AIDS and life skills	1. Conduct workshops for master trainers in the integration of sexual and reproductive health (SRH) and TB programmes into the school curriculum as well as implementation of Integrated School Health Programme (ISHP) in schools.	150 master trainers trained	2 April 2015 -30 May 2015
			2. Conduct workshops for educators in the implementation of SRH and TB programmes, including ISHP, for learners to be able protect themselves from HIV and TB and their associated risk factors including alcohol and drug use	800 educators trained	1 April 2015 -31 July 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
			3. Conduct workshops for school management teams and school governing bodies on the development of school implementation plans focusing on keeping young people in school; ensuring that ISHP is implemented for all learners in schools; and ensuring access to SRH and TB services	2000 school management teams and school governing bodies trained	1-30 Sept 2015
			4. Conduct workshops for learners to train them as peer educators to contribute to the wellbeing of other learners by modelling healthy behaviour; setting and shifting peer group norms; supporting peers to find relevant information and help; and above all, demonstrating healthy academic decision making and social skills	2000 learners trained as peer educators	01 June 2015 -31 July 2015
			5. Transfer funds to 260 most disadvantaged schools for purchase of school uniform for Orphans and other Vulnerable children(R 10 000 per school)	Funds transferred to 260 schools benefitting 10 400 Orphans and other Vulnerable children(OVC)	1 April 2015-31 March 2016
			6. Procure and distribute to schools relevant, age-appropriate and Curriculum and Policy Statement compliant HIV & AIDS; TB and Sexual & Reproductive Health LTSM including materials for Integrated School Health, prevention of alcohol and drug use as well as Kick TB awareness Campaign.	Relevant, age-appropriate and Curriculum and Policy Statement compliant LTSM procured and distributed to schools	1 April 2015-31 March 2016
			7. Conduct school visits to monitor and support the implementation of Life Skills Programme; Integrated School Health Programme & My Life My Future	1 230 schools monitored	1 April 2015-31 March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA: SOCIAL ENRICHMENT PROGRAMS					
KEY FOCUS AREA : SCHOOL NUTRITION PROGRAMME					
Develop Schools into Centres of Community Focus, care, and support	To provide Support to mitigate the challenges of unemployment, and child headed households.	To provide job opportunities to alleviate poverty and stimulate local economic development.	Selection and appointment of service providers within the programme	Number of service providers contracted in the programme	31 March 2016
			Identify opportunities and develop strategies for the inclusion of primary and secondary coops in the programme	Number of primary and secondary cooperatives included in the programme. Target : 75 coops	31 March 2016
			Collaboration with other departments, DAEA, COGTA, DEDT, DSD, District Municipalities.	A strategy on food security and sustainable livelihoods Capacity building of service providers	31 March 2016
Develop Human Resource and Organisational Capacity and Enhance Skills	To Develop Skills of Departmental Workforce at all levels	Promote nutrition education and healthy eating	Provision of education materials for the promotion of nutrition education	Number of educational materials developed	Feb 2015 - Ongoing
			Conduct capacity building workshops for food handlers on food safety	Number of capacity building workshops conducted	July 2015
			Establish food production units in schools	Number of food production units established	November 2015
To Ensure Good Corporate Governance, Management and Efficient Administration	To Decisively deal with issues of Fraud, corruption and maladministration	Ensure Effective implementation and management of NSNP	Capacitate NSNP staff on management and implementation of the programme Manage contracts for the selected service providers	Number of NSNP staff capacitated Number of defaulting service providers and areas of default reported	30 June 2015 31 January 2015 – Ongoing

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA : SOCIAL ENRICHMENT PROGRAMMES					
KEY FOCUS AREA : CO-CURRICULAR SERVICES: SCHOOL SPORTS					
Promote national identity and social cohesion	To promote youth development, arts, culture and sports in all institutions.	Support the curriculum with relevant programmes to enhance the holistic development of the learner.	Ensure that schools participate in physical activities	Number of schools with a timetable reflecting a minimum of 2 hours per week	31 March 2016
			Facilitate the drawing of school sport programme	All schools to have school sport programmes	30 June 2015
			Provide guidance and activities that supports the implementation of Physical Education.	Number of workshops conducted	30 September 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
	To promote youth development, arts, culture and sports in all institutions.	Promote mass participation in co-curricular activities.	Registration of schools in schools' league Conduct an audit of code of sport in schools. Conduct audit on resources supporting sport. Ensuring the inclusion of LSEN, gender, creed and learners with disabilities in all activities Introduction of new codes in schools Monitoring, evaluate and support delivery of schools' league	Number of schools that have registered (6000 Schools) Number of codes of sports registered (16) Number of schools with resources Increase the number of schools participating to 100% Increase the number of codes offered in schools Fixtures, logs and results of the schools' league	31 March 2016 31 March 2016 30 April 2015 31 September 2015 31 July 2015 Monthly
Promote national identity and social cohesion	To implement nation building programmes and projects	Promote healthy lifestyle and build strong leadership skills amongst educators and learners.	Introduction recreational activities. e.g. fun runs, aerobics, walks, hiking, indigenous games and other activities Ensure participation of schools for two hours per week, especially Wednesdays	(2000 schools) Number of schools participating All schools participate for two hours per week.	Monthly from February 2016 Weekly
	To promote youth development, arts, culture and sports in all institutions.	Facilitate capacity building programmes for educators and learners to effectively deliver co-curricular activities.	Coordinate code specific and administration workshops, seminars, conferences and meetings	Number of workshops, seminars, conferences and meetings conducted	Monthly Meetings, Quarterly workshops
	To develop strong partnership partnerships with all education stakeholders	Establish, maintain and strengthen partnerships with relevant stakeholders for effective delivery of co-curricular programmes	Establish working relationship with relevant stakeholders. e.g. municipalities. Hold meetings with relevant stakeholders Hold indaba with relevant stakeholder Formation of code of sports committees	Signing of MOUs and working agreements No. of meetings held Number of indabas held Number of sports committees formed	30 September 2015 Monthly Yearly 28 February 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA : SOCIAL ENRICHMENT PROGRAMMES					
KEY FOCUS AREA: CO-CURRICULAR SERVICES: ARTS AND CULTURE					
Promote national identity and social cohesion	To promote youth development, arts, culture and sports in all institutions.	To support the curriculum with relevant programmes to enhance the holistic development of the learner	Hold regular meetings with Curriculum Unit to align all arts and culture activities with curriculum	Number of meetings held with the Curriculum Unit.	30 Sept 2014
		Promote mass participation in arts and culture activities	Increase and register number of participating schools in arts and culture programmes: music and dance, drama, visual art, Quiz, and choral music.	3 500 schools participate in the arts and culture programme	30 Nov 2015
			Conduct and monitor school visits programme in all districts	All Arts and Culture officials visit at least five 5 schools per month.	30 Nov 2015
			Encourage all schools to draw up arts and culture programmes	2 000 schools have arts and culture programmes	
		Facilitate educator development programme for educators involved in co-curricular activities.	Encourage all Special Schools to have a vibrant cultural activities programme and to participate in arts and culture festival.	All LSEN schools have cultural activities programmes and attend arts and culture festival.	31 Oct 2015
			Conduct workshops on prescribed music for adjudicators and choir conductors	5 conductors and adjudicators per district are workshopped on prescribed music for 2014	30 April 2015
			Conduct indigenous music, workshops for amahubo, visual art, dance, drama poetry.	4 workshops conducted for educators from all districts	31 Oct 2015
	To implement nation building programmes and projects	Promote and implement nation building programmes with a focus on building "Unity in diversity".	Conduct district-based workshops for new choir conductors.	Development choral music workshops are running in all districts	30 Nov 2015
			Conduct a fully "Multicultural Expose and Cuisine exhibition" and festival	A fully multicultural festival is held for selected schools in the Province.	31 Aug 2015
		Promote healthy lifestyle and build strong leadership skills amongst educators and learners	Display and propagate information on healthy lifestyle at all arts and culture competition and festivals.	All arts and culture competitions and festival have a theme of healthy lifestyle and display relevant material.	31 July 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA: SOCIAL ENRICHMENT PROGRAMMES					
KEY FOCUS AREA: CO-CURRICULAR SERVICES: YOUTH AND GENDER					
Promote national identity and social cohesion	To develop strong partnerships with all education stakeholders	Establish and maintain strong partnerships with stakeholders and organized labour.	Form and sustain a forum of partners with local government, other government departments, NGOs, SGBs and organized labour.	Regular meetings held with stakeholders and MoU signed with DAC	30 Nov 2015
			Establish and maintain progressive and inclusive arts and culture structures in all districts	Progressive and inclusive structure are established in all districts	30 April 2015
	To preserve heritage through utilisation of national symbols in encouraging unity and patriotism amongst the people of KZN.	Promote and implement nation building programmes with a focus on building "Unity in diversity"	Facilitate the learning and singing of the national anthem of the Republic of South Africa by all learners.	5952 schools sing the national anthem at least once a week.	30 Nov 2015
			Keep and manage a record of the singing of the national anthem in the province and schools with the national flag.	All districts have a record of the days on which schools sing the national anthem and a record of schools with the national flag	30 April 2015
			Provide national symbols knowledge to schools with national flags.	1 200 schools have been workshopped on national symbols.	30 June 2015
			Encourage all schools to observe and celebrate national days.	2 000 schools observe and celebrate national days	30 Nov 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA: INFRASTRUCTURE PLANNING AND DELIVERY					
KEY FOCUS AREA : INFRASTRUCTURE PLANNING AND INFRASTRUCTURE DELIVERY					
Broaden access to education and provide resources.	To provide infrastructure, financial, human and technological resources.	Identify and present the Department's infrastructure needs in terms of its strategic objectives Communicate to external as well as internal stakeholders the progress of the department as far as its infrastructure delivery programmes are concerned	Compilation of Final Infrastructure Plan and U-AMP (2014/15)	Final 2014/15 U-AMP needs to be submitted to DBE, Provincial Treasury and DoPW Final 2014/15 U-AMP	10 April 2015
		Ensure that the greatest needs in the province are addressed as the highest priorities and to ensure that optimum cost efficiency is achieved through effective, efficient and economical execution, monitoring and controlling thereof	Compilation of Draft Infrastructure Plan and U-AMP (2014/15)	Draft 2014/15 U-AMP Draft 2014/15 U-AMP needs to be submitted to DBE, Provincial Treasury and DoPW	26 July 2015



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
		Ensure that all statutory and regulatory requirements are adhered to in relation to all aspects of implementation in respect of infrastructure delivery as elaborated on in the IP and IPMP	Compilation of Infrastructure Programme Management Plan (IPMP)	Final 2014/15 IPMP needs to be submitted to DBE, Provincial Treasury and Implementing Agents 2014/15 IPMP	25 October 2015
		Ensure that, where applicable, the scope, deliverables, targets and requirements of programmes assigned to IAs are executed in terms of prescripts Provide for monitoring of expenditure per programme and per project over the lifecycle of the project should it be a multiple year project	Service Delivery Agreements (SDA's) with Implementing Agents	Finalise SDA's with Implementing Agents Signed SDA's	February 2016
Ensure good corporate governance, management and an efficient administration.	To implement the Batho Pele principles in all institutions.	Consultation and stakeholder engagement	<ul style="list-style-type: none"> Obtain Top Management approval to establish forums. Establish Infrastructure Forums Hold meetings 	Memo requesting the approval of the Forums Number of Infrastructure Fora established and functional	January 2015
		Coordinate participation and contribution of districts scoping and design of projects	Monitoring Tool has been developed to manage the participation of Districts	Monthly Report on participation of districts	January 2015
		Coordinate participation and contribution of districts in municipal Integrated Development Plans	Monitoring Tool has been developed to manage the participation of Districts	Monthly Report on participation of districts	January 2015
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources.	Provision of Basic Functionality infrastructure requirements	Provide water and Sanitation to schools	235 schools provided with Water and Sanitation	March 2015
			Electrify schools	100 schools provided with Electricity	March 2015
			Fence schools	100 schools fenced	March 2015
			Construction of new schools and/or increase capacity at existing schools to reduce overcrowding	1500 classrooms built	Ongoing
			Construction of new specialist classrooms	850 specialist rooms to be built in public ordinary schools (all rooms except classrooms -INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc) to be built	Ongoing
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources.	Provision of Basic Functionality infrastructure requirements	Determine carrying capacity of schools using provincial policy on school size and carrying capacity based on National Guidelines	Circular on the carrying capacity of schools	Ongoing

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
		Implementation of National Space Norms and Standards	Implementation of Space Planning Norms and Standards when determining school Accommodation Schedules	All new schools and upgrades built using the Space Norms and Standards	Ongoing
		Public Private Partnership	Phase 1(Inception) of the PPP has been completed. Phase 2 (Feasibility Study) is currently underway. The Transaction Advisor has been appointed and is undertaking all the necessary needs analysis, options analysis, project due diligence, value assessment, economic valuation and procurement plan for Treasury Approval I. If approved, Phase 3 (Procurement) will commence.	PPP approved by National Treasury	

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA: INFRASTRUCTURE PLANNING AND DELIVERY					
KEY FOCUS AREA : INFRASTRUCTURE PLANNING AND INFRASTRUCTURE DELIVERY					
Broaden access to education and provide resources.	To provide infrastructure, financial, human and technological resources	Reduction of building costs	Engage Implementing Agents on Cost Reductions. Public construction costs guidelines by DBE.	Reduced building costs Improved efficiency and value for money	Ongoing
Ensure good corporate governance, management and an efficient administration.	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.	<ul style="list-style-type: none"> Development of School Maintenance Manual Workshop maintenance manuals with Districts 	<ul style="list-style-type: none"> Head Office workshops School Maintenance Manual with District Infrastructure Districts workshop School Maintenance Manual with schools 	Workshops with districts Improved school maintenance	January 2015
		Equitable funding of school infrastructure	Allocation of District budgets Provide districts with schedule of allocations	Schedule of Districts Budgets	March 2015
		Decentralisation of infrastructure delivery functions	Infrastructure delegations to Districts Obtain delegation approvals from CFO	District Delegation	March 2015
		<ul style="list-style-type: none"> Improved portfolio management, project management and operations and maintenance of education infrastructure. HR capacitation of infrastructure component Implementation of Infrastructure Delivery Management System (IDMS) 	<ul style="list-style-type: none"> Adoption of IDMS Framework Implementation of HR strategy Capacitation of Officials/ Skills transfer and training 	New personnel appointed. Workshops for officials	January 2015



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA: INFRASTRUCTURE PLANNING AND DELIVERY					
KEY FOCUS AREA : INFRASTRUCTURE PLANNING AND INFRASTRUCTURE DELIVERY					
Broaden access to education and provide resources.	To provide infrastructure, financial, human and technological resources	Social responsibility Upgrading of contractors in lower grades	• Facilitate approval of contractor development proposal.	Extended participation of contractors in the construction tenders	April 2015 -March 2016
		Increasing job creation and EPWP reports	• Identify EPWP projects for DoPW implementation. • Report monthly on EPWP		
Ensure good corporate governance, management and an efficient administration.	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.	Infrastructure Strategy and Manual	Compilation of Infrastructure Manual	Infrastructure manual produced	July 2015
		Rolling out of Education Facilities Management System (EFMS)	• Initiate and pilot EFMS • Operationalise EFMS	Improved programme, project and financial management Functional EFMS	April 2015 -March 2016
		Monitoring of Implementing Agents	• Monthly meetings with IAs (PIDC) • Weekly site visits • Monthly visits to IAs offices	• PIDC minutes • Programme/ project reports	Monthly
		Alignment of Infrastructure Reporting Model (IRM) and In Year Monitoring (IYM) reports	Obtain monthly BAS reports and align with IRM	Aligned IRM and IYM	Monthly
		Financial management and regular reporting	Produce requisite reports	• IYM • 3T04 Report • Monthly finance report	Monthly
		Enhanced quality of education and curriculum delivery Model Schools	Programme construction/ upgrading of Model Schools	Model schools planned and constructed	April 2015 -March 2016
		Agricultural Schools	Programme construction/ upgrading of Agricultural Schools	Agricultural schools planned and constructed	April 2015 -March 2016
		Technical Schools	Programme construction/ upgrading of Technical Schools	Technical schools planned and constructed	April 2015 -March 2016
		Sports fields	Include construction of sports fields in New School and Upgrades and Addition projects	Sports fields constructed	April 2015 -March 2016
		Transformation of Schools	Merging, closing and consolidation of schools	Number of Schools transformed	April 2015 -March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA: INFRASTRUCTURE PLANNING AND DELIVERY					
KEY FOCUS AREA : RESOURCE PLANNING					
Broaden access to education and provide resources.	To provide infrastructure, financial and technological resources	Allocation of funds to public ordinary schools	Develop and publish the Resource Targeting List of all public ordinary schools including Grade R, sorted from poorest to least poor	Schools are informed of the indicative school allocations for 2015/2016 and the Resource Targeting List is published Schools are informed of the final school allocations for 2016/2017	October 2015 March 2016
		Review contestations	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	June 2015
			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	February 2016
			Compensate school that implement fee exemptions policy	Compensate schools that have exempted parents from the payment of fees	April 2015
			Allocation of funds to Adult Learning Centres	Develop the Resource Targeting List of all Adult Learning Centres, sorted from poorest to least poor	Start: Jan 2015 End: Aug 2015
		Monitor the management of the allocated S21 functions by school governing bodies.	Visit schools to verify the adherence to policy. Workshop schools on the financial management manual	No of Schools visits Workshops for schools	November 2015
		Apply approved procedures to assess the ranking of schools regarding technical accuracy	Visit schools Access the StatsSA data		January 2015
		Compensate schools that implement fee exemptions policy	Analyse request for compensation Develop a memo for the system to approve compensation	List of school for compensation	September 2015
		Allocation of funds to Adult Learning Centres	Compile a list for the ALC. Develop a memo for the system to approve compensation	List of ALC with applicable funding	September 2015
			Implement a 'No Fee School' policy	Number of learners in public ordinary schools benefiting from the "No Fee School" policy increased to 1,872,025	September 2015



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
KEY RESULTS AREA: INFRASTRUCTURE PLANNING AND DELIVERY						
KEY FOCUS AREA : EDUCATION MANAGEMENT INFORMATION SYSTEMS (EMIS)						
Ensure good corporate governance, management and an efficient administration	<p>To implement the Education Management System to improve information management</p> <p>To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery</p>	Maintain and update EMIS information as prescribed	Conduct all prescribed SNAP and Annual Surveys for SNE, ECD, AET and ordinary schools	Statistical Report	28 February 2015	
			•SNAP survey for ordinary schools	Statistical Report	18 April 2015	
			•SNAP survey for Special Schools	Statistical Report	18 April 2015	
			•SNAP for AET	Statistical Report	18 April 2015	
		Compile report and analysis of EMIS and FETMIS after each survey and submit to management	Conduct Annual surveys	Annual Surveys for ECD	Statistical Report	30 June 2015
				Annual Surveys for ordinary schools	Statistical Report	28 November 2015
				Annual Surveys for AET	Statistical Report	30 September 2015
				Annual Surveys for Special Schools	Statistical Report	30 January 2015
		Support schools in maintenance and management of information	Conduct Quarterly Surveys for attendance	Quarterly Surveys – 1st Quarter	Statistical Report	30 May 2015
				Quarterly Surveys – 2nd Quarter	Statistical Report	08 September 2015
Quarterly Surveys – 3rd Quarter	Statistical Report			28 November 2015		
Quarterly Surveys – 4th Quarter	Statistical Report			28 February 2016		
Implement the South African School Administration and Management System (SA-SAMS)	All Schools use SA-SAMS to upload information to LURITS			30 April 2015		
Gather other education related information from internal and external sources, compile reports and make it available to management	Develop and maintain the geo-database of Schools	5 948 Uploads for 1st Quarter		30 April 2015		
		5 948 Uploads for 2nd Quarter		31 July 2015		
		5 948 Uploads for 3rd Quarter		31 October 2015		
		5 948 Uploads for 4th Quarter		31 December 2015		
			A Map guide of all institutions in KZN is available		30 June 2015	

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA: RURAL INFRASTRUCTURE SUPPORT					
KEY RESULT AREA: RURAL AND INCLUSIVE EDUCATION					
Broaden access to education and provide resources	To increase access to education in public ordinary schools	To evaluate and implement an infrastructure development programme for rural schools in line with the integrated municipal economic plans.	Facilitate the improvement of rural schools' infrastructure through the rehabilitation of existing buildings and utilities, using the Districts' Integrated Development Plans.	A comprehensive database on rural infrastructure backlog is compiled and reported on. A blue print for the construction of a school in rural areas is developed and submitted.	April 2015 – March 2016
			Monitor the implementation of guidelines for the signing of Section 14 Agreements in liaison with the Districts.	757 public schools on private property have signed Section 14 Agreements.	April 2015 – March 2016
			Eradicate mud and unsafe dilapidated buildings.	A needs analysis is conducted and report submitted.	April 2015 – March 2016
			Develop a framework for effective utilization of existing school's boarding facilities Facilitate establishment of schools with boarding facilities in rural communities with a view to accommodate farm learners	Framework for establishing school's with boarding facilities is developed A costed plan for establishment of boarding facilities in rural schools is developed.	April 2015 – March 2016
			Liase with District Municipalities to acquire development plans and relate information to rural school's development plans	Provide a Provincial data base on rural schools' development plans per District.	April 2015 – March 2016
			Conduct an audit of educators in rural areas who need residential accommodation. In collaboration with Chief Directorate: Infrastructure Planning and Delivery develop a concept paper on the establishment of staff accommodation in rural schools. Monitor existing project on staff accommodation in Msinga area at Zimingaye Combined School. Establish Partnership with other state departments to share information on staff accommodation in rural areas.	A full report on audited rural Districts to be developed. Database of teaching staff that need residential accommodation in Umzinyathi, Umkhanyakude and Sisonke is developed. Concept paper on rural staff accommodation is developed. The guidelines on the utilization of cottages are drawn up and approved by the Head of Department.	April 2015 – March 2016
			Monitor existing consolidation projects in Umgungundlovu, Umzinyathi and Uthukela Districts.	Functionality and sustainability of the project in Sukuma High School, Estcourt High School, Msinga High School and Drakensview Primary School is realized.	April 2015 – March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Broaden access to education and provide resources		Consolidation of non-viable schools and the restitution of boarding schools	Management of some pillars on the Transformation of the Schooling System Programme.	A Provincial data base of small and non-viable schools is developed and reviewed annually.	April 2015 – March 2016
			Facilitate the participation of local communities in the management of rural and farm schools through consultation sessions and meetings	All structures established and in operation	April 2015 – March 2016
			Form partnerships with State Departments, Municipalities and Private Sector on rural schools' improvement initiatives	A strategy on Rural Development Partnership is developed	April 2015 – March 2016
			All schools with an enrolment of 1 to 35 are consolidated	Schools with an enrolment of 1-35 are consolidated	April 2015 – March 2016
			Rationalise all schools with satellite centres in the province.	All existing satellite schools are rationalised	April 2015 – March 2016
			Identify and support the 24 Model schools.	24 Model schools identified and profiled.	April 2015 – March 2016
			Ensure implementation of Model schools development (programme) strategy	Development programme for Model schools is implemented in 24 Model Schools.	
			Co-ordinate the renaming of some identified schools in the province	All identified schools are renamed.	April 2015 – March 2016
		Streamline schools typology throughout the province.	Schools typology is streamlined across the province.	April 2015 – March 2016	
		Facilitate the provision of Learner Transport in rural areas.	Identify beneficiaries for learner transport	Provincial data base is compiled	April 2015 – March 2016
			Liaise with the KwaZulu-Natal Department of Transport to design routes for each qualifying school	All routes relating to transporting of learners are designed	April 2015 – March 2016
			Control allocation of budget and quotas for each District	All identified schools in each District receive the service Monthly expenditure reports are progress reports are submitted to Management.	April 2015 – March 2016
			Liaise with other stakeholders in the improvement of Technology for rural schools	Facilitate provision of electricity, telecommunication, water and road infrastructure in Sisonke, UMzinyathi and UMkhanyakude Districts.	Develop a data base of technological resources in the three districts in liaison with the Local municipalities.
Broaden access to education and provide resources	To increase access to education in public ordinary schools.	Facilitate enrichment programmes for rural schools	Promote holiday camps for Matric learners in rural schools	12 schools will implement holiday camps.	November 2015
			Provide on-going support to the Model Schools.	24 well-performing schools visited per term (2 per district).	April 2015 on-going
		Facilitate curriculum packaging for rural schools	Audit schools practicing multi grade teaching	A comprehensive list of all MGT schools is compiled.	April – May 2015
			Provide all multi-grade schools with MGT toolkits	All Multi-grade Teaching schools receive Multi-grade Teaching toolkits.	May 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Improve schools' functionality and educational outcomes at all levels.	To develop and enhance the professional quality and academic performance of managers and teachers in all institutions.	Liaise with NGOs, CBOs and Private Sector Organisations to extend skills programmes for rural schools.	Assist schools to set up Alumnae Structures and facilitate the involvement of these structures in the development of school support programmes.	10 schools will pilot the project.	November 2015
			Foster cooperation and partnerships between rural schools and their neighbouring Independent Schools / Former Model C schools.	2 Independent schools linked with rural schools per term.	April 2015 – March 2016
			Forge partnerships with NGOs and other Private Sector organizations to benefit of rural schools.	2 organizations per term are engaged.	April 2015 – March 2016
Develop human resource and organisational capacity and enhance skills	To develop the skills of the Department's workforce at all levels		Build capacity among RAS and Curriculum Head office personnel on multi-grade teaching.	All RAS and Curriculum officials receive training on multi-grade.	April 2015 – March 2016
			Train subject advisors to support schools in MGT.	All subject advisors who support multi-grade receive on-going training and support.	April 2015 – March 2016
			Train principals and educators on multi grade teaching skills.	2 teachers per Multi-grade Teaching school receive training.	April 2015 – March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA: RURAL AND INCLUSIVE EDUCATION					
KEY FOCUS AREA : INCLUSIVE EDUCATION					
Broaden access to education and provide resources	To increase access to education in public ordinary schools.	Co-ordinate the delivery of inclusive education key drivers	Strengthen nodal public ordinary schools (1 per Ward) to operate as Full-Service Schools (FSS's) to increase access for learners experiencing disabilities and other barriers that require low to moderate levels of support	25 Full service schools identified and designated 120 mainstream schools trained in Inclusive learning programmes	April 2015 – March 2016
			Facilitate appointment of Learner Support Assistant (LSA's), Learner Support Educators (LSE's) and School Counsellors for FSS's	100 Learner Support assistants 50 LSE's and 50 Counsellors appointed	April 2015 – March 2016
			Devolve funds to FSS's for the delivery of Care and Support programmes.	102 Full Service Schools allocated Care & Support funds	June 2015
			Strengthen Special Schools in preparation to operate as Resource Centres (SSRC's)	16 special schools strengthened	April 2015 – March 2016
			Establish support structures for Inclusive Education i.e. SBST's CBSTs & DBSTs	102 SBST's and 12 DBST's are functional	April 2015 – March 2016
			Introduce the Screening, Identification, Assessment & Support Strategy (SIAS)	4 cluster training workshops on SIAS held	April 2015 – March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources in schools.	Manage provision of Special Needs Education	Facilitate provision of subsidy funding to Special Schools	71 Special Schools provided with subsidy funding	April 2015	
			Monitor infrastructure needs analysis and provision for children with barriers to learning	76 Full Service Schools have Support Centres wherein support programmes are offered are monitored	April 2015 – March 2016	
			Procure and provide assistive devices to selected special Schools	Procurement finalized for 50% of required assistive devices	April 2015 – March 2016	
			Provide Learner Transport for special schools	20 busses and 10 bakkies provided	April 2015 – March 2016	
			Procure furniture and equipment for learners with barriers to learning	75% of finished support centres and special schools equipped and furnished	April 2015 – March 2016	
			Increase enrolment and retention of learners with barriers to learning	Enrolment for learners with barriers to learning in special, full service and mainstream schools increased by 2000	December 2015	
		Co-ordinate the delivery of inclusive education key drivers	Implement IE in Action Project in Uthukela District in collaboration with German funders:	3 schools 1 mainstream, 1 Full Service Schools 1 Special School Field tested on the project in Othukela	December 2015	
			Implement SIDA funded research project in collaboration with Stockholm University: A North/South collaboration	20 schools researched in Pinetown and Umlazi districts	December 2015	
			Collaborate with other stakeholders in mediation of barriers to learning	Agreements for collaboration with Ministries of Children, Women and People with Disabilities, Health, Social Development, DPO's, H.E.I.'s, FET Colleges, Office of the Premier and NGO's with regard to barriers to learning approved.	April 2015 – March 2016	
			Provide home based programmes for learners experiencing barriers to learning to be enrolled	12 districts trained and implementing home based programme policy	April 2015 – March 2016	
			Co-ordinate the delivery of inclusive education key drivers	Facilitate implementation of KZN support staff norms and standards	Equitable provision of support staff in 71 special schools and 102 Full Service Schools	June 2015
				Provide support on curriculum differentiation	75% special schools and 25% mainstream schools supported and implement curriculum differentiation	April 2015 – March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Broaden access to education and provide skills		Strengthening nodal public ordinary schools	Strengthening nodal public ordinary schools(1 per Ward)to operate as Full-Service Schools(FSS's) to increase access for learners experiencing disabilities and other barriers that require low to moderate levels of support.	25 Full Service Schools	April 2015 -March 2016
		Appointment of Learner Support Assistants for FSS's	Appointment of Learner Support Assistants for FSS's	100	October 2015
		Devolvement of funds to FSS's	Devolvement of funds to FSS's for the delivery of Care & Support programmes and outreach support programmes to surrounding schools	102 Full Service Schools allocated Care & Support funds	July 2015
		Developing programmes	Developing psycho-social, health and learning support programmes that would be offered from the Support Centres in FSS's	50 Full Service Schools	April 2015-March 2016
		Implement HRD programme	HRD programme on IE programmes offered at FSS's for the staff of FSS's	102 Full Service Schools	April 2015 – March 2016
		Strengthening Special Schools	Strengthening Special Schools in preparation to operate as Resource Centres (SSRC's)	16 schools	April 2015 – March 2016
			Field Testing a KZN model of a SSRC	3 schools	
		Conduct Workshops	Workshops with SMT's, Circuit Offices, and District MANCO to align the mandates of the ILST, CBST & DBST to the existing structures	SMT's of all schools surrounding the 25 FSS's (Phase 2 schools), 12 District MANCO's All Circuit offices	September 2015
		Implement revised SIAS strategy	Workshop on the revised SIAS strategy	District IE Co-ordinators, FSS's; SSRC's	July 2015
		Conduct Workshop in partnership with Curriculum and Teacher Development	Workshop in partnership with Curriculum and Teacher Development to respond to learner diversity in the Classroom via CAPS		August 2015
Onsite support	Site Visits	District Managers and Provincial Managers of programmes	Quarterly		
Sub-committee meetings PCCIE Meetings (2)	Sub-committee meetings PCCIE Meetings (2)	Resolutions and decision matrix of subcommittee meetings	Monthly		
Conduct research	IE Research Project in Uthukela District: Protocols of engagement between mainstream, FSS and Special Schools	Preliminary research findings on work covered	Quarterly		



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological resources.	Co-ordinate the delivery of inclusive education key drivers in identified sites	Construction, renovations and upgrading of physical infrastructure for learners with barriers to learning	36 learning sites, registered, upgraded, built and renovated to cater for learners with barriers to learning.	April 2015 – March 2016
			Provide learners transport for learners with special needs	20 busses provided	April 2015 – March 2016
		Provide for learners with barriers to learning	Campaign for the enrolment of learners with special education needs at identified schools in line with the implementation of White Paper 6 on Inclusive Education	Increase number of learners with special education needs that are enrolled in public ordinary schools to 26000.	April 2015 – March 2016
		Co-ordinate the delivery of inclusive education key drivers : Full Service Schools and Special Schools and Resource Centres	Assess and enroll learners who require specialised education to public special schools	Increase number of learners enrolled in public special schools to 16717	April 2015 – March 2016
			Facilitate employment of educators who specialize in special education	Increase the number of educators employed in public special schools to 1417	April 2015 – March 2016
		Develop and implement policy, guidelines and standards for the delivery of inclusive education.	Facilitate employment of non-educator staff to assist educators and other professionals provide quality education	Increase the number of non-educators employed in public special schools to 292	April 2015 – March 2016
				71 special schools provided and monitored on subsidy funding for running costs, maintenance, hostels, equipment and learner support materials	June 2015
		Monitor and evaluate the effectiveness of inclusive education programs	Appointment of School Counselor's, Learning Support Educators, therapists, teacher aids at Circuit and school level	12 PL2 therapists 50 % vacant support staff posts in special schools filled in	April 2015 – March 2016
	Monitor mediation and reduction of socio-economic barriers to learning	Develop programme for access and retention of girl child in school and scarce skills subjects. Strengthen institution level support teams on identification and intervention Referral of identified learners and families to Masisukumesakhe Programme for economic, health and social barriers to learning.	24 Advocacy awareness and participation campaigns held with community and Government organizations.	April 2015 –December 2015	
	To provide infrastructure, financial, human and technological resources.	Develop and maintain district support teams	Facilitate establishment and strengthening of district based inter directorate Curriculum adaptation and assessment support committees	48 curriculum and assessment differentiation/ adaptation support meetings held for mainstream schools, special schools	January 2015 –December 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
			Facilitate implementation of Inclusive Learning programmes guidelines to cater for learners who experience barriers to learning.	50% educators and therapists trained in CAPs and curriculum adaptation Facilitate co-ordination of 48 Special and Mainstream schools SMTs information sharing meetings	January 2015 -December 2015
			Strengthening and sustain Inclusive Education management and monitoring structures (Institution level support teams, District based support teams, Provincial Co ordinating Committee on Inclusive Education)	25% of school management team meetings have IE as standing discussion item. 60 Special Education staff trained on classroom management and support. 50% of circuit management meetings have IE as standing discussion item 75% of district management meetings have IE as standing discussion item.	Jan-Dec 2014
		Monitor and evaluate the effectiveness of inclusive education programs	Develop Inclusive Education monitoring items in the department monitoring system Strengthen the implementation of Inclusive Education monitoring strategy.	Inclusive school functionality monitoring tool and Departments monitoring and evaluation systems are strengthened Facilitate monitoring of admission, programming and Assessment of children who experience barriers to learning in 25 special and 300 mainstream Schools. 10% supported mainstream and Special Schools sampled for monitoring and evaluation.	June 2015 – March 2016
Ensure good corporate governance, management and an efficient administration	To implement Batho Pele in all institutions		Collaborate with other stakeholders in mediation of barriers to learning	Collaboration with Ministries of Children, Women and People with Disabilities, Health, Social Development, DPOs, H.E.I.'s, FET Colleges, Office of the Premier and NGO's with regard to barriers to learning	30 December 2015
Develop organizational, human resource capacity and enhance skills	To develop skills of the Department's workforce at all levels		Facilitate training of DBST, Institutional Level Support Teams on early identification of learners with barriers to learning. Training on procurement, maintenance and storage of assistive devices.	12 DBST & 1440 ILSTs trained 1440 ILSTs trained	September 2015 April 2015 – March 2016
			Facilitate training on inclusive education.	50 % of circuit management and educators trained on behavior management for children with barriers to learning. 50% support staff trained in supporting children with Special Needs.	



Section D

Corporate Management



BRANCH CORPORATE MANAGEMENT

PROGRAMME OF ACTION FOR QUALITY EDUCATION

GOAL OF THE BRANCH

To ensure a highly effective and efficient workforce and administration in the KZN Department of Education

PURPOSE OF THE BRANCH

To provide strategic leadership, human resource capacity and administration for the enhancement of quality Education delivery in the province

Action Plan to 2019

Goals in Relation to Human Resource

The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year

The percentage of learners who are in classes with no more than 45 learners

The percentage of schools where allocated teaching posts are all filled.

The average hours per year spent by teachers on professional development activities.

The percentage of teachers absent from school on an average day

The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs

Priority Goals for the period up to 2019

Strengthen systems, processes and procedures for recruitment, performance management and ongoing human resource development

Provide adequate administrative support to the Department (office accommodation, safe work environment, Labour Saving Devices, ICT Management systems and support and Organisational Development)

Provide strategic direction, monitoring and evaluation.

Strengthen the communication arm of the Department internally and externally.

Provide legal and security advisory services to the Department



MEC's PRIORITIES AND EXPECTATIONS OF THE BRANCH

Surplus educators moved and schools staffed in accordance with PPN

All critical vacant posts advertised and filled

Reliable PERSAL data available and establishment controlled effectively

Strategies developed to address gaps relating to human resource requirements in terms of quantity, skills and demographic profile.

BRANCH STRATEGIC PRIORITIES 2015

Provide human resource management services

Provide strategic management and organisational transformation services

Provide security advisory services

Provide legal services

To Broaden Access to Education and Provide Resources

Develop Human Resource and Organisational capacity and enhance skills.

Ensure good Governance, Management and Efficient Administration

Develop the human resources capacity to meet the highest standards of professionalism in line with the requirement of the Employment Equity Act and other transformation targets

Transform the Department into a 21st century learning organisation focused on results, high performance, effective communication and quality service delivery

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
KEY FOCUS AREA : HUMAN RESOURCE MANAGEMENT						
KEY RESULTS AREA : IMPLEMENTATION OF PPN AND EQUITABLE DISTRIBUTION OF POSTS						
Develop organisational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department	Provide services relating to the implementation of post provisioning norms for educators	Prepare relevant information and provide support during Consultation Process	PPN Consultation concluded Effective support from Districts Successful consultation with various stakeholders	1 Sep 2015	
			Distribution of educator posts to individual schools	Release PPN Certificates to schools and deal with contestations	PPN Certificates released	30 Sep 2015
				Provide services for human resource planning and monitoring services	Issue Management Plan relating to the placement of surplus and displaced educators and monitor placement by Districts	Management Plan issued Circular and Management Plan and progress monitored
		Effective recruitment of Educators.	Placement Of Bursary Holders	100% Bursary holders placed	30 Dec 2015	
			Placement of First Time Appointees	All suitable first time Appointees Placed	31 Jan 2015 – December 2015	
			Release of four vacancy bulletin per year.	Vacancy bulletin for school-based promotion posts issued	30 Jan 2015 30 April 2015 31 Aug 2015 31 Oct 2015	

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : HUMAN RESOURCE MANAGEMENT					
KEY RESULTS AREA : ESTABLISHMENT CONTROL AND PERSAL STATISTICAL HUMAN RESOURCE INFORMATION					
Develop organisational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department	Exercise PERSAL Control and PERSAL functionality of the Department	Manage processes relating to PERSAL: Creation and Maintenance of Persal User Profiles	Updated PERSAL user profiles available Personnel information updated	April 2015 – March 2016
			Exercise establishment control	Report on Persal Cleanup project as initiated by DPSA	
		Provision of Statistical Information	Management of Security Systems	Registration to Biometrics and issuing of smart cards to PERSAL Users	April 2015 – March 2016
			Manage processes relating to establishment: Maintain Database of Posts aligned in accordance with the approved PPN and the Organogram	Updated Database	April 2015 – March 2016
			Manage processes relating to information service: Analyse and Provide Statistical HR Information	Report provided for management on monthly basis.	April 2015 – March 2016
			Provide Information for Annual Reporting : -Oversight Report -Employment Equity -Workplace Skills Plan	Relevant information furnished	April 2015 – March 2016
			Updating of information database in respect of employees	Updated database	April 2015 – March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
KEY FOCUS AREA : HUMAN RESOURCE MANAGEMENT						
KEY RESULTS AREA : DEVELOP POLICIES, HR PLAN PROCESSES AND PROCEDURES						
Develop organisational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department and provide efficient HR administration	To provide human resource planning and monitoring services	Manage processes related to the development of the HR plan and HR Implementation Plan	HR Plan and HR Implementation Plan Developed	April 2015 – March 2016	
		Monitor the implementation of Employment Equity	Monitor And Report On Progress on HR Implementation Plan	Progress Report submitted to TMM & DPSA	30 September 2015	
		Organisational readiness assessment	Review EE Plan and EE Implementation Plan	EE Implementation Plan reviewed	30 April 2015	
		Review or development of HR policies	Monitor and Report On Progress on EE Implementation Plan	Progress Report submitted Strategy for redress developed	30 September 2015	
		Review of delegations	Compile and submit EE Report to DOL	EE Report submitted	1 Oct 2015	
		To provide training on HR practices and procedures	Manage processes related to organisational readiness assessment	ORA completed and submitted	1 April 2015	
			Manage processes related to the review of existing Departmental HR Policies	Policies reviewed	30 June 2015	
			Manage processes related to the review of Delegations	Delegations reviewed	30 April 2015	
			Conduct workshops for District officials on Operational activities relating to HR functions in consultation with HRD	District work-shopped	31 May 2015	
			Conduct workshops for District officials on Operational activities relating to HR functions in consultation with HRD	District work-shopped	31 May 2015	
			Monitor the audit of Capped leave by Service Centres/Districts	Provide status report	Status report provided	April 2015 – March 2016
			Monitor the implementation of PILIR	Provide status report	Status report provided	30 June 2015 30 Sept 2015 31 Dec 2015 31 March 2016
			Long service recognition	Provide Districts with lists of eligible employees Monitor the granting of recognition and provide status report	List provided Status report furnished	30 June 2015 30 Sept 2015 31 Dec 2015 31 March 2016
			Remunerative work outside Public Service	Request reports from component Managers/ District Managers of approvals granted and provide status report	Status report furnished	30 June 2015 30 Sept 2015 31 Dec 2015 31 March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : HUMAN RESOURCE MANAGEMENT					
KEY RESULTS AREA : PERFORMANCE MANAGEMENT					
Develop organisational, human resource capacity and enhance skills	To develop the skills of the Department's workforce at all levels	Administer the implementation of PMDS for SMS	Manage performance assessment of SMS members through submission of Performance Agreements and Half Yearly reviews.	100% SMS assessed. Payment of pay progression	30 Jun 2015
		Administer the implementation of EPMDS	Administration of Performance Management for salary levels 1 – 12 (EPMDS)	100% of employees assessed for 2012-13 assessment cycle	30 Jun 2015
				Performance Agreements completed for 100% of employees	31 May 2016
				Pay progression for 2012/13 paid	1 July 2015
		Manage and administer the implementation of PMDS for office based educators and IQMS for school based educators	Administration of PMDS of the office based educators and IQMS for school based educators and Therapists	100% summative scores of educators received. IQMS payments effected	30 Nov 2015
				100% employees assessed through PMDS Office Based (OBE) and paid accordingly.	1 July 2015
		To provide performance management services	Development of employees based on analysis of PGPs	PGPs analysed and a needs schedule drawn up. Liaise with relevant directorates to implement developmental programmes	1 January 2015 – 31 March 2016
			Monitor the adherence to policy with regard to Policy on Performance Management	Quarterly and mid-term reviews enforced and monitored	1 January 2015 – 31 March 2016
KEY FOCUS AREA : HUMAN RESOURCE MANAGEMENT					
KEY RESULTS AREA : EMPLOYEE RELATIONS					
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Strive for teacher workforce that is healthy and enjoys a sense of job satisfaction Percentage of teachers absent from school on an average day Optimal functionality of matrix management system Establishment and maintenance of systems and procedures for healthy employee relations Promote labour peace Disciplinary procedures dealt with efficiently and effectively at all levels within the Department	Develop and maintain systems / processes for management of healthy employee relations	Systems and process for sound labour relations in place	April 2015 – March 2016
			Monitor compliance in effecting disciplinary procedures	50% reduction of suspension and disciplinary cases	April 2015 – March 2016
				Establishment and maintenance of systems and procedures for healthy employee relations	Procedure Manual approved
			Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.	Training of 25% of school Principals & 100% ward managers	April 2015 – March 2016
				Co-ordinate Collective Bargaining processes	Training of ER officials on dispute and grievance procedures.
			Effective participation in the GPSSBC and ELRC.	April 2015 – March 2016	
				Appointment of provincial negotiating team.	April 2015 – March 2016
			A fully operational negotiating team with clear roles and responsibilities adhered to. Establish clear mandating process. Regular reports to TMM and HOD.		



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : HUMAN RESOURCE MANAGEMENT					
KEY RESULTS AREA : EMPLOYEE RELATIONS					
			Management of grievances and disputes	100% grievances and disputes attended to Maintain and update the strategy to ensure effectiveness and efficiency of the unit.	April 2015 – March 2016
				Monitoring Districts' implementation of awards	April 2015 – March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : HUMAN RESOURCE MANAGEMENT					
KEY RESULTS AREA : HUMAN RESOURCE DEVELOPMENT					
Develop organisational, human resource capacity and enhance skills	To develop the skills of the Department's workforce at all levels	Approved Workplace Skills Plan Improved the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers	To enroll employed and unemployed officials to learnerships programmes	An approved schedule of 500 learners participating in learnerships	April 2015 – March 2016
			Enroll employees below NQF 1 to AET programmes	A detailed report on the number of employees benefited from the programme	April 2015 – March 2016
			Transfer all enrolled employees below NQF 1 to AET learners to DHET	The database for enrolled employees is transferred to DHET	March 2015
			Conduct transversal training and skills programmes with accredited institutions for Public Service Staff of the Department in line with the Workplace Skills Plan	Schedule of employees trained with evidence of reduction of skills gaps as identified in the needs analysis reports	April 2015 – March 2016
			Conduct Competency Assessment for Managers and enroll them in line with the gaps identified	Schedule of managers benefited from the programme	April 2015 – March 2016
		Bursary and internship administration	Provide and administer financial assistance to employees	Schedule of employees benefited from the financial assistance programme (bursaries)	31 July 2015
			Enroll unemployed graduates into scarce and critical skills internships	280 Interns are participating in the internship programme	30 June 2015
		Workplace skills planning and maintenance of structured learning programmes	Develop the Workplace Skills Plan based on skills audit	Workplace Skills Plan is developed and approved	30 June 2015
			Monitor and evaluate the implementation of Workplace Skills Plan (WSP)	Annual Training Report is adopted and submitted to the SETAs and Department of Higher Education and Training In-house expertise to be identified and utilised in skills development programmes.	30 June 2015

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
		Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction	Management of HIV and AIDS in line with National Strategic Plan	Increased number of employees accessing HCT Programme	April 2015 – March 2016
			Provide counseling services	Number of employees coming forward for counseling services provided by experts	April 2015 – March 2016
			Manage the provision of employee assistance and wellness programme.	The percentage of teachers absent from school on an average day	April 2015 – March 2016
		Provision of training services to all levels of management Arrange and or present induction training	Manage the provision of induction programmes for all newly appointed employees at all levels	100% new employees inducted	100% new employees inducted

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : STRATEGIC MANAGEMENT AND ORGANISATIONAL TRANSFORMATION					
KEY RESULT AREA : STRATEGIC MANAGEMENT, MONITORING AND EVALUATION					
Develop human resource and organisational Capacity and enhance skills	To develop the skills of the Department's workforce at all levels.	Compile and submit the annual strategic plan and consolidate approved Programme of Actions of the department	Manage systems performance information Alignment of Departmental plans with all the mandates: international, national, provincial, policy frameworks, guidelines and budget (MDG, EFA Goals, MTSF, PFMA, FMPPI, S2030, Delivery Agreement, PGDS/P etc)	Aligned Strategic Plan, APP, Programme of Action and Programme of Action developed	1 April 2015 – 31 March 2016
			Ensure proper alignment of the organisational structure with the strategic goals of the department	Fully aligned organisational structure to achieve the vision, mission, goals and objectives the department Meaningful contribution to the organisational review processes made	
		Monitor the implementation of major cost drivers (COE, LTSM, Infrastructure Delivery by Implementing Agents and NSNP) and make recommendations	Compile the: •Annual Performance plan, •Programme of Action •Operational Plan •Service Delivery Improvement Plan	Annual Performance Plan compiled, approved, tabled and published.	April 2015 – March 2016
			Monitor and evaluate the implementation of major cost drivers and make recommendations	Quarterly recommendations on the efficient and effective implementation of programmes and projects for major cost drivers in line with policy to enhance impact	January 2015 – March 2016
		Monitor budget and expenditure trends in line with policy and make recommendations	Monitor, evaluate and analyse the cash flow and expenditure of major cost drivers and make recommendations	Quarterly recommendations on the alignment of expenditure and budget to performance on major cost drivers	January 2015 – March 2016
			Programme of Action compiled, approved and published.	1 January 2015	



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames				
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 departmental annual report	Develop departmental reports reporting against the Strategic Plan, Annual Performance Plan, Programme of Action and Operational Plan	4 Quarterly Performance, Organisational Reports compiled and submitted as per management plan	1 April 2015 – 31 March 2016				
				Quarterly reviews held					
				All Annual Report drafts submitted as per management plan	1 April 2015 – 31 July 2015				
				Annual Report tabled and published	31 August 2015				
				Monitor and evaluate the implementation of major cost drivers and make recommendations	Quarterly recommendations on the efficient and effective implementation of programmes and projects for major cost drivers in line with policy to enhance impact	January 2015 – March 2016			
				Monitor, evaluate and analyse the cash flow and expenditure of major cost drivers and make recommendations	Quarterly recommendations on the alignment of expenditure and budget to performance on major cost drivers	January 2015 – March 2016			
		Monitor budget and expenditure trends in line with policy and make recommendations	Monitor budget and expenditure trends in line with policy and make recommendations	Conduct validation and verification processes of performance information	4 validation and verification reports compiled and approved	1 April 2015 – 31 March 2016			
						Prepare required documentation with regard to the strategic plan and progress with its implementation as required	Establish systems, policies and procedures for the management of performance information	Developed / review policies, processes and procedures approved	1 April 2015 – 31 March 2016
						Monitor the implementation of major cost drivers (COE, LTSM, Infrastructure Delivery by Implementing Agents and NSNP) and make recommendations	Develop write-ups for the MEC and the HOD.	MEC and HOD write-ups are developed and approved	
						Monitor and evaluate the implementation of major cost drivers and make recommendations	Monitor and evaluate the implementation of major cost drivers and make recommendations	Quarterly recommendations on the efficient and effective implementation of programmes and projects for major cost drivers in line with policy to enhance impact	
						Provide on-site support / capacity building workshops and meetings to Branches and districts on performance information management	Provide on-site support / capacity building workshops and meetings to Branches and districts on performance information management	All information sharing sessions and capacity building workshops held as per management plan	

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
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 service delivery in line with Batho Pele programmes	Develop systems and structures to deliver quality service	Systems and structures in place to improve quality service delivery.	31 May 2015	
				Functional Transformation Committees established at all levels	30 June 2015	
			Monitor service delivery in line with Batho Pele programmes	All institutions have noticeable evidence that Service delivery transformation policy is implemented	1 April 2015 – 31 March 2016	
				Service Commitment Charter developed	1 April 2015 – 31 March 2016	
				Service Delivery Improvement Plan developed and implemented		
			Recognise and award service excellence	Service Excellence Awards conducted	13 April 2015	
			Facilitate the establishment of the provincial learning network (impact assessment)	An annual provincial learning network held	30 October 2015	
			Principle of Redress Establish ombudsman fora at all levels	Ombudsman fora held as per management plan	1 April 2015 – 31 March 2016	
			Develop and implement systems and procedures to deal with complaints related to service delivery.	Functional systems and procedures developed and implemented		
			Increase the number of cases resolved and conclude	All cases resolved and concluded and a report submitted as per management plan		
			The monitoring and evaluation of services at all levels	Develop and align monitoring and evaluation indicators with the Delivery Agreement, Strategic Plans, PGDS, PMEF, Green Paper on Planning, PoA, MPAT, presidency and provincial instruments	All monitoring and evaluation indicators aligned with the strategic documents, national and provincial policy imperatives	1 April 2015 – 31 March 2016
		Compile mid-year report, status report, MPAT Report, KZN PoA Report, Public Service Commission Report, Cabinet Legkotla Report, Ad-hoc Reports and Delivery Agreement Report		All internal and external monitoring and evaluation oversight reports compiled, approved and submitted		
		Conduct research and surveys on departmental programmes		Research / survey findings and recommendations presented to enhance policy decision		
		Random sampling of institutions for monitoring and evaluation purposes		10% of institutions visited for monitoring purpose		



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION					
KEY RESULTS AREA : COMMUNICATION AND PUBLICATION					
Ensure good corporate governance and an efficient administration	To implement Batho Pele in all institutions	<p>To develop strong partnership with all education stakeholders</p> <p>Handle communication with the public media on behalf of the MEC and/or top Management</p> <p>Integrate the department's communication activities at the Premier's Co-ordinating Forum</p>	Coordinate Communication through electronic and print media	100% of queries responded to within 3 hours of receipt. 2 positive media reports per month 4 radio slots per month.	1 January 2015 – 31 March 2016
			Design, print and distribute publications and branded materials of the Department	Documents of the Department including strategic documents, posters, banners, flyers, brochures diaries, desk pads, calendars, and newsletters available	1 January 2015 – 31 March 2016
			Enhance and expand the effectiveness of the Call Centre as a one-stop information hub for employees and public.	Help-desks established at district level. Reduction of queries by 20%	1 January 2015 – 31 March 2016
			Use of the Messaging system to communicate with officials at all levels.	100% Informed employees Communication lines between schools, Districts and Directorate established	1 January 2015 – 31 March 2016
			Maintain and improve functionality and effectiveness intranet	Well branded and informative website	1 January 2015 – 31 March 2016
			Implement & monitor approved Communication Policy and Communication Strategy	Approved policy and strategy implemented at all levels. Top Management trained in handling of media.	1 January 2015 – 31 March 2016
			New organisational structure to be communicated widely	Press release on the implementation of the new structure Internal communication on the implementation of the new structure	
			Establish clear reporting lines between schools, Districts and the Directorate	Incidence reports to be submitted to the OMEC & OHOD timeously	
Establish clear reporting lines to OMEC & OHOD					

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION					
KEY RESULT AREA : INFORMATION TECHNOLOGY					
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Develop and maintain the Master Systems Plan	Manage and render I.T. Support Services in respect of:	4 SLAs supported and operational	1 April 2015 - 31 March 2016
			<ul style="list-style-type: none"> •Local Area Network (LAN)/ Desktop support •Wide Area Network (WAN) •Hosting of Applications •IT Business Solutions 		
		Provide IT/security risk management services	Review and develop Service Level Agreements in respect of:	4 Service Level Agreements developed and concluded	1 April 2015 - 31 March 2016
			<ul style="list-style-type: none"> •Local Area Network (LAN)/ Desktop support •Wide Area Network (WAN) •Hosting of Applications •IT Business Solutions •Enterprise Agreement •MS Enterprise Agreement 		
		Provide support services with regards to Management of SITA contracts	Manage, develop and upgrade the new/existing operating systems and file servers in the department	Upgrade 3 existing operating systems and 70 file servers	1 April 2015 - 31 March 2016
			Manage and coordinate the alignment of IT services in support of the Department's strategic plan	5 Systems developed	1 April 2015 - 31 March 2016
			Provision of access to networking infrastructure	15 offices networked and cabled	1 April 2015 - 31 March 2016
			Manage IT Security and ensure audit compliance with appropriate Acts and regulations	Audit compliant	1 April 2015 - 31 March 2016
				IT Disaster Recovery and Business Continuity implemented.	1 April 2015 - 31 March 2016
				Virtual Private Network implemented for Department offices and Education Centres	1 April 2015 - 31 March 2016
				6 IT Security awareness sessions conducted	1 April 2015 - 31 March 2016
			Provision of access to networked infrastructure	14 offices networked and cabled 3 Video Conferencing sites functional	1 April 2015 - 31 March 2016
		Provide computer support services including desk top services	Provision of access to networked structures for schools	Network schools in liaison with MST. Prioritise rural schools for network and connectivity.	1 April 2015 - 31 March 2016
Provide public schools with e-mail connectivity	5952 schools can be contacted electronically by email		1 April 2015 - 31 March 2016		



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
KEY FOCUS AREA : SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION						
KEY RESULT AREA : FACILITIES MANAGEMENT AND AUXILIARY SERVICES						
Broaden access to education and provide resources	To provide infrastructure, financial, human and technological Resources	Manage the renting/letting of educational facilities including official houses. Maintain a record of section 14 contracts. Manage illegal occupation and cleaning of education sites in liaison with municipalities. Coordinate structural maintenance of departmental buildings. Provide office support services Provide facilities management services Provide occupational health and safety services	Manage the renting/letting of educational facilities including official houses.	Number of educational facilities including official houses rented.	1 January 2015 – 31 March 2016	
			Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.	Increase the percentage of schools which comply with nationally determined minimum physical infrastructure standards.		
			Maintain a record of section 14 contracts.	Record of section 14 contracts managed and monitored.	1 January 2015 – 31 March 2016	
			Manage illegal occupation and cleaning of education sites in liaison with municipalities.	Number of illegal occupation and cleaned education sites.	1 January 2015 – 31 March 2016	
			Coordinate structural maintenance of departmental buildings.	Number of offices, repaired, renovated and maintained.	1 January 2015 – 31 March 2016	
			Provide office support services	Coordinate structural maintenance of departmental buildings.	1 January 2015 – 31 March 2016	
			Provide facilities management services	Develop and maintain a database of departmental buildings, land and lease agreements.	Database of departmental buildings, land and lease agreements developed and maintained.	1 January 2015 – 31 March 2016
			Provide occupational health and safety services	Manage and monitor telecommunication and reception.	Telephone Management System put in place and functional.	1 January 2015 – 31 March 2016
				Manage and monitor duplicating services.	Record of duplicated documents is kept maintained.	1 January 2015 – 31 March 2016
				Provide and monitor security, cleaning, sanitation and hygiene services to Head Office building.	Clean and secure office buildings.	1 January 2015 – 31 March 2016
				Manage and monitor payment of all domestic account.	Number of domestic accounts processed and submitted for payment i.e. electricity and water.	1 January 2015 – 31 March 2016
				Manage and monitor Departmental Transport	Number of KZN vehicle provided in terms of the allocated budget (35)	1 January 2015 – 31 March 2016
					Number of vehicle maintained and functional (685)	1 January 2015 – 31 March 2016
					Number of Subsidized vehicle allocated in terms of the budget (200)	1 January 2015 – 31 March 2016
				Development of OHS Policies.	OHS policies are developed and implemented.	
				Monitoring of the implementation of policies.	Health and Safety standards are adhered to.	1 January 2015 – 31 March 2016
	Assessment of all facilities and administering of incidental reports	Number of facilities assessed and incidental reports compiled.	1 January 2015 – 31 March 2016			
	Management of OHS practices	100% compliance to OHS practices	1 January 2015 – 31 March 2016			

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Provide records management services Monitor and ensure compliance of sound records practices in the department i.r.o. disposal programmes, physical care and protection of records	Manage, co – ordinate, develop and implement the Records Classification Systems and preservation of systems in all formats.	30 awareness campaigns and training sessions conducted.	1 January 2015 – 31 March 2016
			Management of Systematic Disposal Programmes assists in reducing financial costs to the department by creating space for office accommodation and reducing storage costs	Electronic Records Management System in place	1 January 2015 – 31 March 2016
			Develop and oversee the implementation of records management prescripts i.e. Records Management Policy, Registry Procedure Manual,	10 presentations/ Implementation workshops conducted.	1 January 2015 – 31 March 2016
			Manage and monitor compliance with records management practices in the department.	10 disposal applications received and processed 10 Destruction certificates issued	1 January 2015 – 31 March 2016
			Control and monitor access to records within the Department	20 assessments/ site visits conducted 12 Registry Offices established 10 courses co-coordinated	1 January 2015 – 31 March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : CORPORATE MANAGEMENT					
KEY RESULT AREA : SECURITY ADVISORY SERVICES					
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Manage and monitor security policy and related legislation Conduct threat and risk assessment Conduct security awareness sessions Coordinate implementation of security measures and plans	Establish and maintain security committee	Establish and maintain security committees. Target: 04	1 January 2015 – 31 March 2016
			Maintain liaison with security structures (Joints, JCPS)	Maintain liaison with security structures (Joints, JCPS) Target: 04	1 January 2015 – 31 March 2016
				Develop and provide security directives Target: 05	1 January 2015 – 31 March 2016
			Convene assessment committees, conduct physical and information assessment through the institution, develop advisory report	Reports Target: 10	
			Convene security awareness committees; raise vigilance on a policy, principles and relevant security legislation	Reports Target: 12	1 January 2015 – 31 March 2016
			Coordinate security plan development for departmental events and executive engagements; develop and provide advisory reports on security risk systems	Report Target: 15	1 January 2015 – 31 March 2016
			Business continuity framework (BCP)	Report Target: 01	31 March 2016
			Emergency evacuation procedures	Events Target: 02	31 March 2016
			Technological Surveillance Countermeasures (TSCM)	Report Target: 01	31 March 2016
			To deal decisively with fraud corruption and mal-administration	Manage and coordinate vetting investigations	Manage vetting administration for business units in the department; coordinate flow of information and process with state security structures
	Manage and coordinate security screening administration of companies and persons with state security structures	Report Target: 10			31 March 2016
	Coordinate security investigations with state security, conduct interviews, collate information and provide reports	Report Target: 10			31 March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA: CORPORATE MANAGEMENT					
KEY RESULT AREA: LEGAL SERVICES					
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	The drafting of legal contracts	Identify and audit provisions in legislation which must be attended to by the MEC and Head of Department.	Manual on the Legislation prepared.	1 April 2015 - 31 March 2016
		The evaluation of contract legislation	Provision of well researched legal advice and support to the MEC and Head of Department		1 April 2015 - 31 March 2016
		The handling of matters relating to prosecution of civil litigations	Advise the MEC and Head of Department on legislative compliance	Advice provided	1 April 2015 - 31 March 2016
		The provision of advisory services on legal matters	Provision of comprehensive legal advice on policy and legislative compliance matters		1 April 2015 - 31 March 2016
		The management of arbitration cases	Management of draft (BILLS) National and Provincial legislation affecting the Department	Input on draft legislation provided.	1 April 2015 - 31 March 2016
		The determination of legal compliance	Review of the KZN Education Act.	Opinion on the constitutionality of the KZN Education Act provided.	1 April 2015 - 31 March 2016
		The evaluation of claims	Drafting of subordinate legislation	Subordinate legislation drafted	1 April 2015 - 31 March 2016
		The provision of legal compliance advisory services	Conduct an audit of all legislation administered by the Department.	Report on the outcome of the Legislative audit prepared and recommendations	1 April 2015 - 31 March 2016
		The handling of contracts and legislation matters	Conduct awareness workshops on new legislation and recent case law	10 workshops	1 April 2015 - 31 March 2016
		The handling of litigations	Creating awareness on legal risks and trends in order to minimise litigation against the Department		1 April 2015 - 31 March 2016
		The rendering of legal compliance services	Developing a manual on PAJA	Manual developed and workshops conducted	1 April 2015 - 31 March 2016
			Develop the Department's litigation management strategy	Litigation management strategy developed.	1 April 2015 - 31 March 2016
			Identification of legal risks and trends in litigation against the Department.	Programme to address the high risk areas in litigation is developed.	1 April 2015 - 31 March 2016
			Speedy finalisation of appeal matters to avoid backlog of cases		1 April 2015 - 31 March 2016
			Management of the Ministerial appeals processes.	Efficient management of the appeals process	1 April 2015 - 31 March 2016
			Speedy finalisation of contracts and monitoring of all current contracts		1 April 2015 - 31 March 2016
			Drafting and vetting of contracts	Head of Department approves and signs contract	1 April 2015 - 31 March 2016
			Develop guidelines on vetting of contracts by school governing bodies	Five (5) Pro forma contract templates developed	1 April 2015 - 31 March 2016
			Management of Contracts	Effective contract management and administration systems in place	1 April 2015 - 31 March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA: HUMAN RESOURCE MANAGEMENT					
KEY FOCUS AREA : ORGANISATIONAL DEVELOPMENT					
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Provide organisation and establishment services Provide change management services Provide needs analysis in terms of office accommodation	Manage and monitor the reviewal of organisational structures of the department Review establishment of institutions	Full Implementation of the organisational structure 12 LSEN schools reviewed All schools with boarding facility reviewed	31 March 2016
Ensure good corporate governance, management and an efficient administration	Ensure good corporate governance, management and an efficient administration	Provide job evaluation and job description services	Manage and monitor job evaluation process	39 jobs correctly graded in the Department.	31 March 2016
Ensure good corporate governance, management and an efficient administration		Provide business process re-engineering support services	Business Process Mapping	Business process mapping of two Branches completed (CM/IDS/F)	31 March 2016
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum deliver	Facilitate Change Management Processes within the Department	Develop a Change Management strategy	Change Management strategy developed and presented to Top Management	31 March 2016



Section E

Finance





BRANCH FINANCE

PROGRAMME OF ACTION FOR QUALITY EDUCATION

GOAL OF THE BRANCH

To ensure a financially viable administration at all levels in the KZN Department of Education

PURPOSE OF THE BRANCH

Development, implementation and continuous review of systems and procedures
Building the financial skills and capacity of the Department

Action Plan to 2019 Goals in Relation to Finance

The percentage of learners in schools that are funded at the minimum level
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

Priority Goals for the period up to 2015

Unlock the negative expenditure cost drivers and release the value to areas of need
Utilise the positioning of the branch as a value added proposition
Pursue a bold and vigorous cost reduction drive
Mitigate the issues of fraud and corruption
Deal effectively with issues of irregular expenditure
Instill accountability systems through various committees
Involvement in branch planning activities
High level of financial management at all levels and timely reporting

MEC's PRIORITIES AND EXPECTATIONS OF THE BRANCH

Surplus educators moved and schools staffed in accordance with PPN
All critical vacant posts advertised and filled
Reliable PERSAL data available and establishment controlled effectively
Strategies developed to address gaps relating to human resource requirements in terms of quantity, skills and demographic profile.

BRANCH STRATEGIC PRIORITIES

- Provision of budget and expenditure monitoring services
- Provision of salary payments and tax management services
 - Provision of accounting and banking services
 - Provision of demand and acquisition services
- Provision of logistics, assets and disposal services
 - Provision of financial advisory services

LEVERS FOR TURN-AROUND COST SAVING STRATEGIES

- Transversal contracts – cleaning, security, printing
- Going directly to suppliers for frequently used items (printing paper)
 - Surplus personnel absorbed
 - Utilisation of centralised stores
- Capping of re-imbursable allowance i.e. engine capacity
 - Management of telephone costs
 - Fleet Management
- In-house travel management services



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames	
KEY FOCUS AREA: FINANCIAL SERVICES						
KEY RESULTS AREA : BUDGET AND EXPENDITURE MONITORING						
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.	Compile budget of the department	Interactive process of budget preparation.	Internal engagements with various stakeholders with regards to budget preparations	May 2015 – Jan 2016	
				Preparation of Estimates of Provincial Expenditure	As per Treasury Guidelines	
				Capturing of budget on BAS	31 April 2015	
				Submission of inputs to Treasury	As per Treasury Guidelines	
				Appointment of programme and responsibility managers	31 March 2016	
		Ensure reconciliation of captured budgets on BAS and the tabled budgets Compile the IYM and other reports in line with the legislative prescripts and reports thereto Provide creditor payment services	Effective expenditure control.		Monthly reporting to provincial treasury as per IYM	15th of each month
					Monthly reconciliation of PERSAL to BAS and clearance of previous items	10th of each month
					Monthly reconciliation of suspense accounts and clearance of previous items	10th of each month
					Meeting with Budget Committee	April 2015 – 31 March 2016
					Quarterly reporting to Treasury	July, October, January, April
					Evidence of Monthly Cash-flow Reports to directorates and discussions	1 January 2015 – 31 March 2016
		Monitor budget and expenditure performance on various programs within the department	Monitor the PPN pool budget for the province and for all the districts		Timely advice of impact of exceeding the pool.	15th of each month
					Provision of a budget to deal with classroom resources	September 2015
					Engage Provincial Treasury with a view of engaging on funding options	
					Issue a bid to interested providers	
Conduct quarterly annual budget performance reviews and reports Conduct monthly and annual account reconciliations	Explore means of aligning performance information to budget		Interrogate cost-drivers that are linked to various Performance Measures.	1 January 2015 – 31 March 2016		
			Engage Provincial Treasury			
Conduct the virements and adjustment budgets in terms of the PFMA Conduct expenditure corrections of misallocated expenses for the Department	Pursue vigorously cost containment measures		Savings in various expenditure codes	1 January 2015 – 31 March 2016		
			Effective utilisation of resources			

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA: FINANCIAL SERVICES					
KEY RESULTS AREA : FINANCIAL ACCOUNTING					
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.	To provide creditor payments services	Capturing of payment vouchers once received from SCM	Creditors are paid within 30 days after the receipt of an invoice by the department	Monthly
		Manage the suspense account in relation to creditor payments	Clearing payments that may be sitting on the outstanding payments account.	There must be no outstanding payments except those that are waiting for the disbursement.	10th of each month
			Manage the bank account regularly	Estimate the effect of the monthly transactions on the bank account.	10% differences between cash projections and actual cash spent
				Ensure that the bank account is not overdrawn or exceeds the allowable limit	The bank account of the department is not overdrawn.
		Revenue Management	Review of annual fees charged	Approval of reviewed fees by Accounting Officer	Annually by 30 June 2015
			Identify/Explore other sources of revenue Revenue Management	Identify other sources of revenue	1 January 2015 – 31 March 2016
		Debtor management	Re-instatement of debtors that might have stopped	Preparation of debt files and 2% reduction on debtors level	10th of each month
			Engagement with Human Resources on timely removal of employees that may have exited the system		
		Provide ongoing support to the District Manager	Assign a task team to visit districts for all outstanding cases	Number of debts recovered.	Quarterly
			Regular reconciliations of transfer payments made against budget Transfer Payments	Transfers made to entities do not exceed budget	10th of Each month to coincide with the IYM process
Prepare interim and annual financial statements of the department	Compliance with Annual and Interim Financial Statements preparation guidelines Preparation of Annual and Interim Financial Statements	Timely submission of financial statements that meet requirement, at required intervals that	Quarterly		



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA: FINANCIAL SERVICES					
KEY RESULTS AREA : SALARIES AND TAX MANAGEMENT					
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.	Control salaries and other payments	Timely processing of salaries and allowances.	Salaries and allowances processed within 30 days of receipt.	1 April 2015 – 31 March 2016
			Timely processing of refunds to employees	Refunds processed within 30 days of receipt.	1 April 2015 – 31 March 2016
		Manage suspense accounts relating to salaries	Accurate and timeous processing of pay-overs to 3rd parties.	Pay-overs processed within 30 days.	
			Clearing of transactions in the suspense accounts.	Suspense accounts cleared monthly by the 15th.	1 April 2015 – 31 March 2016
		Manage reconcile and report tax related transactions for Department	Clearing of tax suspense accounts.	All suspense accounts cleared to zero balance.	30 April 2015 and 30 September 2015
			Updating of IRP5 information on Persal.	IRP5 information correct and up to date ready for submission of reconciliation.	28 February 2016
			Conducting the bi-annual and annual tax reconciliation and submitting to SARS.	Bi-annual and annual tax reconciliation submitted to SARS before deadline.	As published in the Government Gazette by the SARS Commissioner
		Process garnishee payments	Garnishee orders processed within 60 days of receipt	Monthly report indicating orders received and processed.	1 April 2015 – 31 March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA: FINANCIAL SERVICES					
KEY RESULTS AREA : DEMAND AND ACQUISITION					
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.	Provide demand acquisition services	Matching of budget to procurement plans	Fully completed procurement plans	1 January 2015 – 31 March 2016
			Approval of procurement plan by SGMS	Timely placing of orders	1 January 2015 – 31 March 2016
			Report from the system indicating the rotation	Evidence of rotation of suppliers	1 January 2015 – 31 March 2016
			Creation of central stores	Utilisation of stores for mostly utilized items	1 January 2015 – 31 March 2016
			Negotiation for direct buying on mostly utilized items	Time taken to capture orders on BAS Clearing/closing of orders on system	1 January 2015 – 31 March 2016
		Provide acquisition management services	Effective provision and procurement of goods and services through quotation process	1 January 2015 – 31 March 2016	
			Comply with the requirements pertaining to the bidding process	Effectiveness of the various bid committees	1 January 2015 – 31 March 2016
				Time taken from specifications to award of bids	
		Effective and transparent bidding process			


Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
		Manage compliance, management and risk assessment in relation to demand and acquisition services	Comply with BBBEE objectives as required	80% of suppliers selected in accordance with BBBEE regulations Achievement of Preferential Procurement Objectives	1 January 2015 – 31 March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : SUPPLY CHAIN MANAGEMENT					
KEY RESULTS AREA : LOGISTICS, ASSETS AND DISPOSAL					
Ensure good corporate governance, management and an efficient administration	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.	Provide and manage logistics and fleet management services	Tag all movable assets on delivery	Tagged Movable Assets	1 January 2015 – 31 March 2016
		Manage and maintain the Department's assets	Record all assets in the assets register	Reports on disposal	1 January 2015 – 31 March 2016
		Manage assets disposal	Render advice on the asset lifecycle with respect to replacements.	A movables asset register that reconciles to BAS	1 January 2015 – 31 March 2016
			Effective Management of Fleet	90% Fleet utilisation rate	1 January 2015 – 31 March 2016
				Optimum replacement Effective and efficient movable asset management	1 January 2015 – 31 March 2016



Section F

Office of the MEC



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA : OFFICE OF THE MEC					
KEY FOCUS AREA : PROVISION OF EXECUTIVE SUPPORT TO THE MEC					
Ensure good corporate governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Manage the workflow in the office	Develop systems and administrative instruments to ensure effective communication and co-ordination between the Ministry and the Department.	Effective and efficient administration for the office of MEC	1 April 2015 – 31 March 2016
				Effective turn-around times on submissions, reports and briefing documents submitted to the oversight as per management plan	1 April 2015 – 31 March 2016
			Develop standard operating procedures across all the branches.	Standard operation processes and procedures leading to a seamless system developed.	1 April 2015 – 31 March 2016
			Conduct resource needs analysis for the Office of the MEC	Well-resourced office and an efficient administration	1 April 2015 – 31 March 2016
			Compile a consolidated Budget for the office of the MEC	Efficient management of funds.	1 April 2015 – 31 March 2016
			Manage and monitor the expenditure of the office of the MEC.	Efficient management of funds.	1 April 2015 – 31 March 2016
		Maintain a due date control system and monitor and follow up matters where due dates were not met Maintain a due date control system and monitor and follow up matters where due dates were not met	Provide professional and strong administrative support to the Office of the MEC	Efficient administration of processes provided	1 April 2015 – 31 March 2016
			Prioritise the items and matters for strategic interventions	Effective monitoring and support of strategic interventions	1 April 2015 – 31 March 2016
			Develop a decision matrix and monitor the reports from the administration and HOD	Efficient and efficient monitoring of policy accomplished.	1 April 2015 – 31 March 2016
			Develop a management plan for the key activities of the department	Systems to monitor and track progress are in place.	1 April 2015 – 31 March 2016
			Monitor and support the implementation of the management plan	Progress in the system effectively tracked.	1 April 2015 – 31 March 2016
			Conceptualise and support the implementation of strategic projects in the office of the MEC	All MEC's focused interventions produce intended outcomes.	1 April 2015 – 31 March 2016
			Facilitate school Functionality Monitoring at the start of a new year or term	A comprehensive school functionality monitoring strategy developed and implemented which must include: <ul style="list-style-type: none"> • Co-ordinated visits by DoE and Legislature (to include NCOP, Councillors and Amakhosi) • A special focus on parents to accompany learners especially ECD learners on the first day at school. • Develop a campaign for 4 year old (induction program at all ECD centres – involve Civil Society. 	



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
		Provide support services to the MEC with regard to legislature, EXCO and other meetings.	Prepare reports, speeches, briefing notes on behalf of the MEC	Credible reports produced	1 April 2015 – 31 March 2016
			Co-ordinate and consolidate decisions taken for implementation by the MEC	Decision matrix communicated to relevant officials by the MEC	1 April 2015 – 31 March 2016
			Arrange media briefing in collaboration with the Communication's Directorate	Credible information provided	1 April 2015 – 31 March 2016
			Coordinate, manage and provide support services to the MEC with regard to legislature, EXCO and other meetings.	Schedule of meetings for intergovernmental relations and participation attendance registers of stakeholders.	31 Jan 2015 – 15 December 2015
				Workflow systems and replies to National Parliament and Provincial Legislature are coordinated.	1 April 2015 – 31 March 2016
				Stakeholder meetings held successfully	1 April 2015 – 31 March 2016
				MOUs with all relevant government institutions signed successfully as per management plan	1 April 2015 – 31 March 2016
				All ad-hoc projects produce intended outcomes	31 January 2015 – 31 March 2016
				Monthly and quarterly reports provided to inform the system and oversight	31 January 2015 – 31 March 2016
				Availability of discussed programme and guidelines to events and well-coordinated meetings	31 January 2015 – 31 March 2016
		An approved management plan for stakeholders engagement which include the following: <ul style="list-style-type: none"> • 4 meetings per annum with Unions • 2 meetings to deal with PPN • 4 meetings per annum with other Civil Society Organisations • 2 meetings per annum with Youth Formations 	01 January 2015 – 31 March 2016		
		Provide secretarial services to management meetings of the MEC	Records of minutes are compiled and distributed timeously (as per management plan) after each meeting.	1 April 2015 – 31 March 2016	
		Manage the diary of the MEC	Manage the diary of the MEC and coordinate all meetings and events on behalf of the Head of Ministry	All MEC's visit between the various agencies, viz. traditional leadership, municipalities, community and church leaders and sometimes political leadership co-ordinated.	1 April 2015 – 31 March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
				Improved co-ordination between the various agencies	1 April 2015 – 31 March 2016
				4 school opening event attended in one month An established committee to manage school opening events	1 April 2015 – 31 March 2016
				Timeous(as per management plan) notification of the event Maximum participation by all stakeholders Post function report developed, submitted and approved	1 April 2015 – 31 March 2016
		Manage the "hot-line" services of the MEC	Manage the "hot-line" services of the MEC and deal with crises	Up to date information backed by empirical evidence	1 April 2015 – 31 March 2016
				All schools in distress adequately supported	1 April 2015 – 31 March 2016
				Challenges identified and solutions provided timeously	1 April 2015 – 31 March 2016
				All MEC's focused interventions produce intended outcomes.	1 April 2015 – 31 March 2016
				All appeals attended to and resolved	1 April 2015 – 31 March 2016

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY RESULTS AREA : OFFICE OF THE MEC					
KEY FOCUS AREA : PUBLIC PARTICIPATION & COMMUNITY LIAISON (SPECIAL PROGRAMMES)					
Develop organizational, human resource capacity and enhance skills	To ensure equitable distribution of human resource in the Department.	Advise on, monitor and addressing the imbalances of the targeted groups including gender, youth and disability.	Provide advice on, monitor and addressing the imbalances of the targeted groups including gender, youth and disability.	Gender Equity Reports received from HR and analysed every 3 months Effective monitoring of campaigns for advocacy and monitoring of girls and boys Education movement clubs increased by 20% 3500 Schools have B/GEM Clubs 3500 schools engaged in debate dialogues in gender equality issues	01 January 2015 – 31 March 2016
		Advise on, promote and monitor the protection of the rights of children	Provide advice and promote the protection of children's rights	Partnerships and BGEM clubs effectively established, monitored and supported. Facilitate identification of potential partners Channel funding to projects that address some of the MEC's six priorities Coordinate implementation with relevant directorates	31 January 2015 – 31 March 2016 01 January 2015 – 31 March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
				Credible report on implementation of Man for change and Boy child programs developed and approved	01 January 2015 – 31 March 2016
		Guide and or manage the implementation of any special projects assigned by the MEC	Provide guidance and management for the implementation of any special projects assigned by the MEC	My Life , My Future campaigns effectively implemented	01 January 2015 – 31 March 2016
		Promote the achievement of objectives prioritised by the MEC.	Promote national identity, social cohesion, education dialogue, celebration / commemoration and observation of important days.	Initiate and roll-out education forums of making education a societal issue in all districts	January 2015 – December 2015
				Special days promoted and programmes to celebrate effectively implemented	31 Aug 2015
				Gender related programmes are executed	9 Aug 2015
				1000 secondary schools participated in take a girl child to work	30 Nov 2015
				153 schools participated in Techno-girl programme 1 Women's Day event held 1 Women's Day Conference	10 Dec 2015
				16 days of activism promoted	01 January 2015 – 31 March 2016
				45 master trainers trained in each of seven districts	01 January 2015 – 31 March 2016
To promote National identity and social cohesion	To develop strong partnership with all education stakeholders.			Bursaries awarded to non-employees who are full time student teachers and monitored	01 January 2015 – 31 March 2016
				Increase number of sites in which Programmes are implemented by 10%	01 January 2015 – 31 March 2016

The background of the page is a collage of various educational scenes, including students in a classroom, a group of students in a hallway, and a student working at a desk. The collage is overlaid with a semi-transparent orange filter. A solid orange bar is at the top of the page.

Section G

Head of Department

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Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames		
KEY RESULTS AREA : OFFICE OF THE HEAD OF DEPARTMENT							
KEY FOCUS AREA : EXECUTIVE SUPPORT							
Ensure good corporate governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Manage work and document flow in the office	Provide work and document flow services in the office of the HOD through efficient administrative and communication systems	Effective and efficient administration for the office of HOD	01 April 2015 - 31March 2016		
				Ensure effective turn-around times on submissions, reports and briefing documents submitted to the HOD	01 April 2015 - 31March 2016		
				Standard operation processes and procedures leading to a seamless system.	01 April 2015 - 31March 2016		
				Credible reports provided	01 April 2015 - 31March 2016		
		Maintain a due date control system and monitor and follow up matters	Provide a service for quality management system for the monitoring and follow up of matters			Up to date information backed by empirical evidence gathered	01 April 2015 - 31March 2016
						Effective monitoring and support of strategic interventions	01 April 2015 - 31March 2016
						Effective and efficient monitoring of policy accomplished	01 April 2015 - 31March 2016
						Focused intervention with intended outcomes.	
						Ad-hoc projects managed as per management plan	01 April 2015 - 31March 2016 01 April 2015 - 31March 2016
						Schools in distress adequately supported	01 April 2015 - 31March 2016
						Reduction and elimination of schools in distress	01 April 2015 - 31March 2016
						Focused intervention with intended outcomes.	01 April 2015 - 31March 2016
						Efficient management of funds	01 April 2015 - 31March 2016
						Effective and efficient implementation of the PFMA	01 April 2015 - 31March 2016
						Government mandates are effectively implemented	01 April 2015 - 31March 2016
						Co-ordinate Legislature and Parliamentary responses	Co-ordinate Legislature and Parliamentary responses
		Efficient flow of information and synergizing of operations	01 April 2015 - 31March 2016				
		Stakeholder liaison, communication and management of relevant events improved	01 April 2015 - 31March 2016				

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
		Arrange for the tabling of documents in the Legislature	Provide strategy, planning, reporting and monitoring and evaluation services	Strategic Plans, Annual Performance Plans, Programme of Actions, Service Delivery Improvement Plans, Programs of Action, Annual Reports, Quarterly Performance and Organisational Reports finalised, approved, tabled and published.	January 2015 – March 2016
		Provide for the secretariat services to the HOD's management meetings	Provide technical, secretariat and support services for the HOD	Adequate technical Support provided	01 April 2015 - 31 March 2016
				Efficient administration of processes	January 2015 - March 2016
				HOD's meetings run with integrity	January 2015 - March 2016
				Credible records of decisions produced	January 2015 - March 2016
				Credible reports submitted to the HOD and the MEC.	01 January 2015 – 31 March 2016
				Provide regular reports to the HOD and the MEC	Credible reports submitted to the HOD and the MEC.
		Manage the diary of the Head of Department	Provide personnel assistant services to the HOD	Effective coordination of branch deliveries	01 January 2015 – 31 March 2016
		Coordinate public liaison services	Provide public liaison services in collaboration with the Communication's Directorate	Credible information Provided	01 April 2015 - 31 March 2016
				Improved organisational management and administration	January 2015 – March 2016
				Systemic approach to service delivery	31 January 2015 – 31 March 2016



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames		
KEY RESULTS AREA : OFFICE OF THE HEAD OF DEPARTMENT							
KEY FOCUS AREA : INTERGOVERNMENTAL RELATIONS							
Ensure good corporate governance management and an efficient administration	To implement Education Management system to improve information management	Coordinate departmental strategy on international relations and agreements e.g. donor funding and co-operation agreement	Provide intergovernmental services and manage strategy, plans as well as reports on local, national and international relations	Improved intergovernmental relations and participation of stakeholders.	1 April 2015 – 31 March 2016		
				Effective and efficient coordination of workflow systems and replies to National Parliament and Provincial Legislature.	1 April 2015 – 31 March 2016		
				Reports received from legislature and cabinet, acted upon and rapid response provided.	1 April 2015 – 31 March 2016		
				Credible reports tabled at MMM and Top Management	1 April 2015 – 31 March 2016		
				Credible documents sent to Legislature and Social Sector Cluster	1 April 2015 – 31 March 2016		
To promote national identity and social cohesion	To develop strong partnerships with all education stakeholders	Provide support to the Head of Department with regard to the Legislature, Standing Committees and Parliament, the Executive Council and Ministers, CEM and HEDCOM and Cluster meeting.	Provide support services to the Head of Department with regard to oversight	Improved synergy of plans produced	1 April 2015 – 31 March 2016		
				Promote public-private partnerships with the business sector	Provide public-private partnerships services	Stakeholder meetings run with integrity	1 April 2015 – 31 March 2016
						Sound inter-departmental and inter-governmental relations established	1 April 2015 – 31 March 2016
		Sound inter-departmental and inter-governmental relations established	1 April 2015 – 31 March 2016				
		Coordinate the implementation of cluster collaborative agreements	Coordinate the participation of the Department in all cluster collaborative agreements, IDP and other forums	Credible reports tabled at MMM and Top Management.	1 April 2015 – 31 March 2016		
				Cluster collaborative agreements implemented as per management plan	1 April 2015 – 31 March 2016		
				Successful signing of MOUs with all relevant government institutions	1 April 2015 – 31 March 2016		

Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames
KEY FOCUS AREA : OFFICE OF THE HEAD OF DEPARTMENT					
KEY RESULT AREA : INTERNAL CONTROL AND RISK ASSESSMENT					
Ensure good corporate governance management and an efficient administration	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery	Provide inter financial control including inspections as required	Set up basic vendor, customer, or employee information in a financial system and verification (review) of the data's accuracy.	Entity set-up review and approval	January 2015- March 2014
			Review a transaction.	Transaction review	January 2015 - December 2015
		Provide anti-fraud and ethics management	Plan, execute, monitor, review and revise the anti-fraud strategy including researching trends and ensuring implementation of Global Best Operating Practice.	Anti-fraud strategy reviewed as per management plan	1 January 2015 – 31 March 2016
				Transaction verification	31 January 2015 – 31 March 2016
					31 January 2015 – 31 March 2016
				Risks clearly identified, evaluated, assessed and recommended	31 January 2015 – 31 March 2016
				Remedial actions to enhance internal controls implemented	1 January 2015 – 31 March 2016
					31 January 2015 – 31 March 2016
				80% reduction of fraud cases in the Department	1 January 2015 – 31 March 2016
				1 January 2015 – 31 March 2016	
				Keep abreast of the latest fraud detection techniques	1 January 2015 – 31 March 2016
				Develop appropriate audit programmes to address identified risks within audit	Fraudulent cases analyses compiled and accessible
		Compile reports for senior management	31 January 2015 – 31 March 2016		
		Conduct meetings with relevant parties to work through the reports and discuss the findings	31 January 2015 – 31 March 2016		
		Number of fraud and corruption cases identified and disciplinary measures effected	31 January 2015 – 31 March 2016		
		Planned and conducted forensic audits as per management plan	31 January 2015 – 31 March 2016		
		Document scope of audit approved	31 January 2015 – 31 March 2016		



Strategic Goal	Strategic Objective	Key Performance Area	Activity	Performance Indicators with Performance Target	Time Frames			
				Reviewed evidence gathered	31 January 2015 – 31 March 2016			
				Identified system and internal control weaknesses reported	31 January 2015 – 31 March 2016			
Ensure good corporate governance management and an efficient administration	To deal decisively with fraud corruption and maladministration	Provide risk management services	Provide a comprehensive risk management services in finance, human resource, quality data and performance	Risk Management Strategy is implemented and monitored	1 January 2015 – 31 March 2016			
					1 January 2015 – 31 March 2016			
					May - June 2015			
					Quarterly			
							Reliable and credible systems to report fraud and corruption is launched	March - June 2015
				To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery			A trained, dedicated and professional secretariat provided to the Audit Committee	3 days before the meeting
								1 January 2015 – 31 March 2016
								3 days before the meeting
								2 days after the meeting
								2 days after the meeting
					Credible systems management quarterly audits for BAS, PERSAL and Performance Information System performed.	Quarterly: 1 January 2015 – 31 March 2016		
					Quarterly: 1 January 2015 – 31 March 2016			
					Quarterly: 1 January 2015 – 31 March 2016			
				Quarterly reviews of performance in collaboration with Audit Committee, Auditor General conducted	Quarterly: 1 January 2015 – 31 March 2016			