



KWAZULU-NATAL
DEPARTMENT OF EDUCATION



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OPERATIONAL PLAN 2008 – 2009

GETTING KWAZULU-NATAL LEARNING
“WHATEVER IT TAKES”



OPERATIONAL PLAN

2008 – 2009

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PART A



GENERAL INFORMATION

SECTION 1



VISION AND MISSION

Vision

A literate and skilled society capable of participating in all democratic processes and contributing to the growth and development of the people of KwaZulu-Natal.



Mission

To provide opportunities for all our people to access quality education which will improve their position in life and contribute to the advancement of a democratic culture in KwaZulu-Natal.

SECTION 2



POLICY STATEMENT BY THE MEC

MRS CM CRONJÉ





The Department of education is in its 4th year since the inauguration of the five year master strategic plan. In 2007 we introduced a three year strategic document as part of the necessary review that we had to undergo in line with the national education strategic framework. As we continue to implement and evaluate our plan our attention will be more on what must change as a result of our work and not just on “doing things”. This operational plan is meant to indicate how certain problems will be addressed as plans or solutions to our challenges. Our operational plan will in the best possible way spell out the chosen path that will effectively and realistically get us the results we have agreed upon. In introducing this operational plan let us not forget that our department like all others exists primarily to ensure that practical resources are applied to improve the quality of life of our people.

The Department has seen a dramatic improvement in textbook deliveries against the backdrop of an audit report of 2005 which found that only 149 (4.6%) of non-section 21 schools had received their textbooks. We recall that last year 85% of non-section 21 schools received their textbook before the first day of school. When schools reopened on 14 January 2008, more than 95% of the 3211 non-section 21 schools had received their textbooks. In comparison this is an improvement of 10% from 2007.

The department of education intends to pay more attention to the foundational skills of early literacy and numeracy. In addition to the packages to the value of R4 600 per class, each class will also receive R1500 to attend to local needs. The “No Fee” school policy was introduced that children of all school going age have access to education. The allocation per child per annum in quintile one will be increased this financial year 2008/9 from R629 to R775 and from R560 to R711 in quintile two.

The 2008/09 financial year will see the lowest teacher ratio in KZN of 1:31.18 from April 2008. This will see the overall appointment of 3000 more teachers. The multi-term agreement – the first of this nature in the country – will also come into effect in 2008 and will ensure that the staffing of public schools proceed in a climate of certainty and stability with minimum disruption of the organisation and administration of public schools. According to this agreement teachers will only be redeployed again in 2010, provided that no significant changes in numbers are experienced.

The year 2008/09 will see the intensification of our reading strategy, this means that parents must be encouraged to switch to buying books for their children and as a department will play our secondary role of ensuring that the reading policy is adhered to in all schools. On this we cannot afford to rest even a second as the result of the systemic evaluation has shown that we are struggling in this area.

It is the intention of this department to ensure that no children bunk class and found in streets during school time. All officials of the department must ensure that we get children to class on time on task for 201 days of the school calendar.

It is therefore with great pleasure that I table this operational plan.



Mrs CM Cronjé

MEC: Education KwaZulu-Natal

SECTION 3



OVERVIEW BY THE SUPERINTENDENT-GENERAL

RC LUBISI (Ph D)





There has been good progress in positioning the Department to effectively provide access to education opportunities to the populace of KwaZulu-Natal and to ensure that they all have access to relevant and quality education despite the challenges facing the province.

In our endeavour to build a Department serving the needs of the 21st century; 2008/09 is yet taken as journey to prosperity undertaken through taking small steps, each step being critical and taking us closer to the destination. 2008/09 is thus a milestone year to incrementally solidify our foundations for service delivery in the second decade of democracy within a legal framework and statutory mandates.

In developing and reviewing the strategic and operational framework of the Department, we have ensured compliance to legal and quasi-legal statutory mandates of which the Department is the custodian in order to guarantee that the established benchmarks and apex points for the department's strategic direction are relentlessly pursued.

A notable strategic shift will be for the Department to rigorously ensure compliance to measurable objectives and performance measures; determine performance indicator measurements and objectives which is as per Auditor-General's requirements.

Based on the review of our strategy, to ensure alignment with policy priorities of the national and provincial government and to respond to identified provincial needs; we are cognisant that for us to fully utilise opportunities for the benefit of all our people, we need to improve on our efforts in addressing the provision of access to education opportunities while relentlessly pursuing quality education for all.

To this end and in line with the public service obligations, the functional realignment of the structure for optimisation of service delivery, centred around reviewed mandates and priorities, is pursued. We remain convinced that these developments will chart the way in successfully implementing intermediate and specific measurable milestones along the road to accomplishing set goals and mitigate challenges experienced.

It needs mention that the realignment is undertaken within the overall strategy of providing access to quality education, particularly for the poor, to incrementally develop the professional capability of our educators and to increase efficiency and effectiveness all round.

The Service Delivery Improvement Plan is a vehicle for our strategy to ensure improved service delivery at all levels of the Department including schools. The established Service Delivery Transformation Committees is an undertaking for

effective and efficient service delivery all round.

On the basis of the strategic goals of the Department and taking cognisance of the various policy directives articulated by the President of the Republic of South Africa, the National Minister of Education, The Premier of the Province of KwaZulu-Natal and the MEC for Education in the Province of KwaZulu-Natal, this Operational Plan places particular emphasis on the following priority areas for 2008/09 financial year.

- Ø The Implementation of “no-fee” schools
- Ø National Literacy Campaign
- Ø Roll-out of Grade R towards the Realization of 2010 Goals
- Ø Implementation of QIDS-UP
- Ø Infrastructure Provision
- Ø Consolidation of Rural and Farm schools
- Ø Learner Transport
- Ø Learning and Teaching Support Materials
- Ø Strengthening of Administration
- Ø Improvement of the Education Management and Information Systems
- Ø ICT Roll-out
- Ø Employment of Administrative and Security Personnel
- Ø The Implementation of National Curriculum Statement in grade 12
- Ø Focused Implementation of Systemic Evaluation
- Ø Teacher Development and Allocation of Bursaries to Upgrade Teacher Qualifications
- Ø Support for Unsuccessful Candidates in 2007 Senior Certificate
- Ø New Areas in Examination Functions
- Ø Provision for Office Accommodation
- Ø Curriculum Implementation
- Ø Reading Skills
- Ø Priority Skills for 2010 World Cup
- Ø Early Childhood Development: 0-4 years old
- Ø Recapitalisation and Support for Historically Disadvantaged Boarding schools
- Ø Occupation Specific Dispensation

The Department will in 2008/09 continue to consolidate existing interventions, programmes, and Apex Priorities. The following is the list of Apex Priorities:

- Provide all schools in poorest quintiles with basic resource package of appropriate books and materials for learners and teachers; support staff; assistance with management and governance of resources.
- Massively speed up the implementation of the ECD programme; expand the number of training staff and double the number of sites.
- Implement intensive campaigns to meet targets for water, sanitation and

- electricity.
- Address governance and operational matters pertaining to capacity in FET Colleges to meet skills requirements.
- Introduce a pledge that will be recited every morning in all schools based on part of the preamble of the constitution and on a commitment to human solidarity and humane conduct.

In concise summary, the Department's performance in relation to its measurable objectives and Performance Measures is as indicated below:

Implementation of No-Fee Schools

In January 2006, the no-fee schools policy was implemented, following the national policy directive issued by the Minister of Education. The policy is intended to benefit learners in the poorest 60% of schools by the year 2009, improve access to learning opportunities, particularly to indigent communities and assist the Department in meeting the Constitutional obligations of providing access to adequate basic education. The Department began implementing the policy in 20% of the poorest schools at the beginning of the school year 2006, benefiting a total of 1342 schools. Last year, an additional 1999 school were direct beneficiaries of the no -fee school policy, resulting on an overall coverage of 3341 schools and impacting on 1 170 965 learners. The province is planning to fund schools at the target rate of R775.00 for Quintile 1 schools and R711. 00 for Quintile 2 schools in 2008/2009, representing a higher threshold level of funding.

Masifundisane Literacy Campaign

The Department has been implementing the Masifundisane Adult Literacy campaign since 2006. At the end of 2008, 370 000 adult learners out of 1,2 million illiterate adults, would have benefited from this campaign. The target for 2008/09 is to double the number of adult learner benefiting from the campaign with a view to eradicating illiteracy by 2010. In order to increase access to the programme, teaching and learning programmes have been developed in IsiZulu, IsiXhosa and Braille. By the end of 2008, the programmes will be in the four dominant languages including Sesotho.

Roll-Out of Grade R towards the Realization of 2010 Goals

The Department of Education has embarked on a process of rolling out Grade R towards the implementation of White Paper 5 on Early Childhood Development. According to White Paper 5, "all learners entering Grade 1 would have participated in an accredited reception year programme" by 2010. The draft Norms and Standards for Grade R funding that prioritises poorer communities and schools in the poorest quintiles provide a guide for the Department in blazing ahead with the implementation of this policy.

The norms also recommend that the Department should attempt to fund Grade R learners at a per learner allocation that is between 50% and 70% of the total per learner costs in public ordinary schools. Currently, the Department allocates R27 100 per Grade R class for all costs, which is far below the desired minimum of at least 50% per learner costs in public ordinary schools. The Department is making every endeavour to move towards the minimum of 50% in the next three years. A process of analysing the financial implications is currently under way and the Department expects to present a memorandum to Cabinet in the near future.

Implementation of QIDS-UP

This project focuses on improving educational outcomes in historically disadvantaged schools. A national allocation of R40 million has been made available for 2007/08 for the QIDS-UP.

By its very nature, QIDS-UP requires an integrated approach to planning and in this regard integrated strategies have been developed to co-ordinate activities across the various programmes that have a bearing on public ordinary schools. Basic resources have been supplied to quintiles one and two schools in the Obonjeni and Umzinyathi districts. These have included the following: providing basic reading material, ECD kits, science kits, schools' feeding schemes, and box libraries for Dinaledi schools, providing appropriate grade R classroom resources such as toy cabinets, carpeting and infrastructure repairs and fencing. Further attention will be given towards re-sourcing and developing under-resourced schools during this financial year.

Infrastructure Provision

Addressing the infrastructure backlog estimated at 12500 classrooms and 209 schools without adequate sanitation in 2008, continues to present massive challenges for the Department. Although the Department has increased the pace of delivery, the elimination of the backlog remains elusive. As we chip away at the backlog, natural disasters such as storms and fires, leave trails of destruction of school infrastructure, thereby adding to the backlog. In addition, the growth of the construction industry has not kept abreast with the demands of the build environment particularly in the public sector. Using emerging contractors from the pool of youth and women entrepreneurs has presented the Department with new opportunities to reach a broader contractor base.

The department is faced with another challenge in so far as the provision of office accommodation for its officials is concerned. Currently, the budget does not provide adequately to address this area of concern. It is expected that with the increased allocation for infrastructure these concerns will in time be addressed.

Over the last few months the Department has focused on increasing the pace of infrastructure delivery, improving infrastructure planning capacity and financial management and developing human resource capacity. In addition, the Department's focus on improving working systems and relations with the primary implementing agent, the Department of Public Works, has improved delivery.

The infrastructure allocation of R1, 126 billion for 2008/09 will be used to address historical backlogs and new demands.

During the next MTEF period the Department will continue implementing its Infrastructure Delivery Plan. The Fast-Track Programme characterised by the use of SMMEs and cooperatives in the construction of education infrastructure will be consolidated and refined. The prioritization of women and youth-owned construction companies will receive a further boost. The MEC took a policy decision to incorporate the following issues in the infrastructure development plan:

- The consolidation of rural and farm schools;
- Provision of learner transport, particularly in high priority areas;
- Conversion of ordinary schools to full-service schools; and
- Upgrading of historically disadvantaged schools with boarding facilities.

Consolidation of Rural and Farm Schools

Due to various reasons such as the depopulation of rural areas, the effect of birth control and the impact of HIV and Aids in different parts of the province, educational facilities are no longer viable in providing quality education. These therefore need to be rationalised. However, the Department is acutely aware that any reduction in the geographical distribution of educational facilities is likely to lead to a decline in accessibility and diminished opportunities for the learners concerned. The Department intends rationalising some schools without disrupting access to affected learners. Where schools are rationalised learners will be either transported to superior facilities or provided with accommodation in schools with boarding facilities.

To this end the Department has engaged the services of the Human Sciences Research Council (HSRC) to undertake an analysis of all the schools in the province and to develop a model that can identify targeted schools for consolidation based on school sizes, distances and accessibility statistics (that is the percentage of pupils within a given radius from a school).

Rationalisation of Small Schools

In the first instance, the strategy will involve the rationalisation of small schools to create bigger and economically viable schools. The immediate benefit for learners will be the allocation of teachers to the schools in terms of the Post Provisioning Norms, and the direct allocation of funds as per the Norms and Standards for School Funding. Although the allocation of resources are primarily in favour of the poor, schools that have fewer learners receive lesser resources than their counterparts because the funding formula is based on the number of learners. By creating bigger schools in rural areas and farms, as well as in areas where the demand for schools has declined, the strategy will ensure that resources are not spread too thinly thus



have no impact whatsoever.

Boarding Facilities

The Department has identified several institutions as suitable sites where a few farm schools could be merged into a single large institution. Most of these institutions are former colleges of education that became under-utilised after the government decided to move teacher training to universities. The institutions have the necessary infrastructure such as water, electricity and boarding facilities – and would therefore require very little structural changes.

One such institution is Sukuma High School, which has been identified as a first site at which the Department will pilot the strategy. The Department will identify rural and farm schools in a given radius around the area and transfer learners and teachers to Sukuma. Resource provision will be based on the number of learners in accordance with key policies of the Department. In addition, the Department will finance the operations and upkeep of the hostels so that the costs are not shifted to the learners.

Learner Transport

The constitutional right of any learner denoted that access to education should be enjoyed by all. Non provision of learner transport impede on the rights of learners to education.

In rural areas some learners walk distances in excess of five kilometres each way to school and back thus impacting negatively on attendance and completion of their schooling. The Department has taken a policy decision to provide transport to learners of deep rural, farms and under-serviced areas. This however can only be done extensively as more and more funds become available from the fiscus.

Piloting of learner transport has been done in one cluster and the experience gained will need to be replicated in other areas. R49 million has been set aside for learner transport for the 2008/09 financial year. Schools of Learners with Special Educational Needs will benefit R21.2 million from this allocation.

It is estimated that R1 billion is required for this Province to adequately address the issue of learner transport. Therefore a developmental approach will have to be adopted by the Department to providing learner transport.

Learning and Teaching Support Material

The Department achieved almost 100% delivery of Learning and Teaching Support Material (LTSM) at non-section 21 schools when schools reopened in January 2008. Ninety five percent (3069 schools of the 3211 schools) received 97.95% of their

textbooks at the end of November 2007.

The provision of LTSM to schools is a priority in the Province. This is clearly evident in the increased budget allocation for LTSM. Over the past three years the budget allocation for LTSM has doubled. In 2008/09 a budget of R785,6 million has been allocated for LTSM. Textbooks are essential in the implementation of the National Curriculum Statement (NCS). The current requirement is to provide one book per subject or Learning Area per learner.

A budget of R903 729 million has been allocated for the 2008/09 academic year. For the first time non-section 21 schools were given special functions to purchase stationery. Principals were trained on the procurement process and it is pleasing to report that all schools that received stationery allocation did procure stationery successfully. Research on LTSM being considered by governments across the world as one of the important instruments for promoting equity, redress and quality learning for all in the public education system has found resonance in the KwaZulu-Natal department of Education. SGBs, Principals and all officials involved are commended.

The Department aims to sustain and improve on the success achieved in providing all learners with textbooks on or before the first day of any academic year. A formal structure in the form of a dedicated Directorate to manage the procurement of and provision of LTSM will be established. Greater attention will be given to monitoring the availability of textbooks in Section 21 schools.

Strengthening of Administration

Plans are in place to realign the organisational structure of the Department with a view to further strengthen administrative, management and financial systems to improve service delivery. Certain functions would be decentralised to expedite decision making and service delivery. This will result in the creation of new units in some areas to adequately address the strategic goals of the department. District functionality remains a key area of focus, in particular infrastructure provision, resource allocation and educational support.

Education Management Information System (EMIS)

A national EMIS project (South African Schools' Administration and Management System (SASAMS) is being rolled out in the province. The project aims to improve data quality and integrity in all the provinces to ensure that the data is as accurate as possible and enables the Department to plan, monitor and report on the status of education in the province.

In addition, the Department is also implementing a 3-year EMIS Improvement Project that is driven nationally to address the shortcoming of the current EMIS systems

and to provide for the implementation of the Education Information Policy. The two interventions will run concurrently and will complement each other in improving the critical processes ranging from data collection to reporting.

During 2008/9, the enhancement of the critical sub-systems of EMIS will continue. It will include the following:

- Implementation of the South African Schools Administration and Management System (SASAMS) that will enable schools to better manage their records. This will in turn, assist in improving the quality of the data obtained from schools.
- Roll-out of the Learner Unit Record and Information Tracking System (LURITS), which will enable the Departments of Education nationally to track learners as they enter the system, move from one school to another and from one province to another until they exit the system.

Funding for EMIS has been significantly increased so that the Department can improve its human capacity not only to report on the education system but also to interrogate other databases such as the Census, and Labour Force Survey. The Department has received an additional allocation of R36 million for the roll out of the SAMS and LURITS.

ICT Roll Out

In terms of the Policy on e-Education, the Department has to provide infrastructure, that is, connectivity and computers to schools, professional development of educators and the development of digital content. The Department also has to research and integrate Information Communications Technology (ICT) into the Curriculum in both GET and FET bands. The rollout of ICT requires a budget of approximately R2.5 billion. The Department has a challenge to have all learners and educators in the GET and FET bands ICT capable by 2013.

The unique challenges in respect to the province's rurality, lack of communications infrastructure, backlogs with regards to physical resource and the topography of the province, impact on the provision of e-Education in the province. Notwithstanding this, the Department with a total budgetary allocation of R204 million, has up to 2008 been able to provide 50% of the schools in the province with at least one computer for administrative purposes, train 2400 educators in ICT and equip 800 educators with International Computer Drivers Licence (ICDL).

Employment of Administrative and Security Personnel

In pursuit of the departments' drive towards quality improvement in schools, it has created 270 administrative clerks and 2980 security guards posts which will be allocated to public school in Quintiles 1 and 2. This will ensure the strengthening of administrative support at schools and also raising the level of security.

Focussed Implementation of Systemic Evaluation

In 2008, this project is aimed at strengthening the system's ability to provide regular, credible and up to date data on learner achievement. It expanded the scope of evaluations in terms of frequency, sample size and grades that were covered. The Department participated in two National Surveys namely the Systemic Evaluation and the SACMEQ Evaluation. To expand the scope of evaluation in terms of grades, all public schools with grade 2 and 4 at Obonjeni District have been evaluated in order to inform the QIDS-UP programme and to improve the quality of learner attainment.

Teacher Development and Allocation of Bursaries to Upgrade Teacher Qualifications

One of the consequences of the implementation of the New Curriculum Statement is the shortage of teachers that are adequately qualified to teach the new curriculum. It is estimated that the province needs about 3000 new entrants annually into the teaching profession and the current supply is inadequate to meet the demand. With the release of the National Framework for Teacher Education and Development (NFTED) in 2006, the department is striving towards ensuring the implementation of the NFTED through Initial and Continuous Professional Teacher Development programmes. In addition to the Fundza Lushaka bursary scheme, the department intends increasing the number of bursaries to students in Mathematics and Science teacher education programme, increase the number of ACE bursary holders and to introduce a teaching assistant programme at the foundation phase. The teaching assistant programme which will be over a two year period will equip and assist the teaching assistants in acquiring accreditation to enrol for the teacher training degrees at local tertiary institutions.

Support for Unsuccessful Candidates in the 2007 Senior Certificate
With NATED 550 curriculum having been phased out in 2007 there is a cohort of learners that were unsuccessful in the 2006 and 2007 Senior Certificate Examinations. These learners cannot be accommodated within the New Curriculum Statement (NCS) although they will still be allowed to write the examinations until 2011 school year. Therefore there is a need to provide support in the form of tuition and LTSM for these learners. In this regard, the strategy adopted by the Department is to provide centralised teaching centres and educators. This support will continue until 2011. The Department has made contingency arrangements to assist these learners.

The capacity of the examinations unit is not commensurate with the increasing responsibilities mentioned above and the Department will be developing a Master Plan for the management of examinations in the province.

Provision for Office Accommodation

To increase focus on service delivery, the Department was restructured with a view to provide a decentralised education service to the province as a whole. This therefore has necessitated the provision of accommodation from Head Office right to the circuit level. Currently, the staff at Head Office operates from five buildings in Pietermaritzburg and three others in Durban thus impacting negatively on service delivery. Furthermore, most district offices are overcrowded as a result of the restructuring process with 10 of the 12 districts functioning in offices that have been leased. The Department is in the process of acquiring its own offices either through new constructions or purchasing existing office buildings. Staff accommodation particularly in the rural districts makes it difficult to recruit and retain staff and there is a dire need to provide staff housing to mitigate the risk of losing qualified and skilled employees.

Curriculum Implementation

Focus in the next MTEF cycle will be mainly towards supporting the educators to prepare learners for the writing of the first National Senior Certificate in 2008. To ensure that there is successful implementation and support for the National Curriculum Statement in Grades 10 to 12 the following plans are in place. In the GET band special educator development programmes will continue to be conducted for educators in rural and farm schools to equip them with skills in dealing with Multi-grade classrooms and the teaching of reading.

Reading Skills

International Research (PIRLS, SACMEQ evaluation) reveals that the Literacy level in the country is very low. The need to improve Literacy skills is a priority at both a national and at a Provincial level. Reading is a crucial activity within the Provincial Literacy Strategy. The strategy has activities within the implementation of the Curriculum in all public schools however there are focused projects and initiatives to improve reading. During this financial year much emphasis will be placed on the teaching of reading skills and to improve educational outcomes throughout the system so that learners will be better equipped to cope with the rigours of tertiary education and the world of work. Readers for grades 1-7 have been procured for the QIDS-UP focus schools. In 2008 all Foundation Phase educators will receive training on the Reading Toolkit. This training will develop and enhance educator competence in the teaching of reading.

A key expectation of the National Foundation for Learning Campaign is to ensure that learners read during a dedicated reading period. The implementation of this campaign will enhance and promote reading. The ELITS section has developed a Reading Policy and has issued a directive to schools to make provision within the instructional time to reading.

Priority Skills for 2010 World Cup

The soccer World Cup of 2010 will provide an excellent opportunity to show case the province to the multitude of visitors coming from all parts of the globe, not only to enjoy the soccer spectacle that Africa will be hosting for the first time but also to take in the beauty that the province has to offer. In this vain, the FET colleges are expected to train the youth to seize the many job opportunities that will arise. Training will be provided in the following areas: tourism ambassadors, interpreters and all jobs related to the hospitality industry and transport industries.

Early Childhood Development: 0-4 years old

Research in respect of early childhood development indicates that the crucial period for cognitive and psycho-motor development is between birth to around six years of age. The Department has been making steady progress towards affording universal access to all learners in Grade R into public sponsored facilities; however the competence of provision for children below this age category belongs to the Department of Social Welfare. From 2008 the Department is expected to take the lead in providing learning and teaching resource material for children in the age category 0-4 years. An amount of R21, 6 million has been set aside for this purpose during this financial year increasing to R97 million in 2010.

Recapitalisation and Support for Historically Disadvantaged: Boarding Schools

The Department has in the recent past received several delegations from principals of historically disadvantaged schools with boarding facilities complaining that since the amalgamation of the erstwhile Departments their schools had not been prioritized by the Department for upgrade and maintenance. This year R12 million has been ring-fenced for the recapitalization of historically disadvantaged boarding schools. This amount is in addition to the infrastructure budget that may also be used to address some of the urgent repairs at these schools.

Occupation Specific Dispensation

The total estimate for the implementation of Occupation Specific Dispensation 2008/09 is R600 million. However in anticipation of the OSD for the educators in January 2008, a sum of R60,7 million was set aside for retrospective payment for the last quarter of the 2007/08 financial year. The OSD will improve salaries for certain categories of educators and other support staff as well as providing career pathing. This has been finalised by the signing of the collective agreement at the

ELRC for the immediate implementation and back dated to January 2008.

Special Schools and Inclusive Education

In line with the constitutional imperatives to provide access to basic education, the Department is rolling out a strategy for the implementation of Inclusive education in an effort to increase access to education particularly for learners experiencing barriers to learning. R40 million has been allocated to particularly deal with Inclusive education, which will be used towards the establishment of new special schools, conversion of special schools into resource centres in order to accommodate inter alia out of school learners with profound disabilities and the conversion of 48 mainstream schools into full-service schools which will accommodate learners with a range of barriers to learning.

New Areas in Examination

In addition to the Senior Certificate examinations, the Department undertakes the following assessments and evaluations:

- Common Tests in grade 11 and 12 on a quarterly basis.
- Common tasks for Assessment (CTAs) set by the Department of Education and administered to all Grade 9 learners in the province.
- Preparations are on the way for the administration of the national senior Certificate (Grade 10 to 12) in 2008.
- Strengthening internal assessments at schools.
- Examinations for adult learners administered twice a year in June and October.
- Whole School Evaluation and Systemic Evaluation in Grade 3, 6 and 9.
- The national strategy for Learner attainment which focuses results in grade 12.
- Conducting the examinations for the province.

The above priorities have set out in detail the Measurable Objectives, Performance Measures, Targets and Key Performance Areas over the 2008/09 financial year as presented in this comprehensive 2008-2009 Operational Plan.

As a Department of Education in the Province, we stand committed to proving the required leadership and guidance in channeling education reach its full potential.

In the realisation of our primary goal of “Getting KwaZulu-Natal learning” we are committed in the persuance of the service delivery priorities collectively.



RC Lubisi (PhD) – Superintendent-General
KwaZulu-Natal Department of Education

SECTION 4



STRATEGIC GOALS



The strategic goals of the Department – as they appear in the Strategic Plan 2005/10 – are as follows:

Strategic goal 1

Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century.

- Objective 1.1. Implement a relevant curriculum to support life-long learning
- Objective 1.2. Provide educator capacity development for all phases
- Objective 1.3. Provide resources to meet identified needs across the phases

Strategic Goal 2

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

- Objective 2.1. Implement an effective performance measurement system throughout the Department
- Objective 2.2. Ensure that Batho Pele principles are implemented to achieve service excellence
- Objective 2.3. Ensure good corporate governance

Strategic Goal 3

Transform schools and colleges into self-reliant and effective learning institutions that are also community centres for life-long learning.

- Objective 3.1. Create an environment that supports effective teaching and learning
- Objective 3.2. Develop schools to obtain Section 21 status
- Objective 3.3. Develop well resourced facilities
- Objective 3.4. Encourage community participation

Strategic Goal 4

Develop the Department's human resource capacity to meet the highest standards of professionalism in line with the requirement of the Employment Equity Act and other transformation targets.

- Objective 4.1. Ensure sustainable capacity building programmes
- Objective 4.2. Develop leadership, management and governance skills at all levels
- Objective 4.3. Promote employment equity

Strategic Goal 5

Provide and utilise resources to achieve redress and equity, and to eliminate conditions of physical degradation in institutions.

- Objective 5.1. Source additional funding for non-personnel expenditure
- Objective 5.2. Develop and vigorously implement a plan to eradicate infrastructure backlogs in schools

Strategic Goal 6

Eliminate fraud, corruption and mal-administration.

- Objective 6.1. Promote a corporate culture of ethics, professionalism and accountability supporting well controlled systems
- Objective 6.1. Develop a well-resourced, competent and responsive investigative unit

Strategic Goal 7

Deal urgently and purposefully with the impact of the HIV and AIDS pandemic as part of an integrated Provincial response.

- Objective 7.1. Develop a management plan to deal with the impact of HIV/AIDS in the workplace
- Objective 7.2. Develop programmes to counter the negative effects of HIV/AIDS in schools and colleges
- Objective 7.3. Ensure the intergration of life-skills across the curriculum to combat HIV/AIDS and other health and social threats/hazards. Provide resources to meet identified needs across the phases

SECTION 5



CORE FUNCTIONS OF THE DEPARTMENT



The core functions of the department are summarized as follows:

Public Ordinary Schools:

The servicing of public ordinary schools is the Department's primary function. In the main this entails the allocation of human resources, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of learning and teaching support material. The provision of new schools and learning facilities, effective maintenance of existing facilities, the incremental strengthening of schools to meet minimum standards of epistemological access, as well as monitoring of the quality of education services are also core to the Department's responsibilities. Lastly, the function also includes the National School Nutrition Programme, which is a nutrition scheme for public primary school learners who are from the poorest communities.

Independent Schools:

The Department also has a responsibility to ensure that certain Independent Schools are also supported in the province. In this regard, subsidies are provided to independent schools that cater for learners from disadvantaged communities.

Public Special Needs Education:

This programme provides additional support services for learners requiring moderate to high levels of special needs education in accordance with tenets of Education White Paper 6. This programme aims to provide support to public special and full-service schools.

Further Education and Training:

This service is aimed specifically at providing market-related skills to ensure that out of school learners are employable on completion of training at this level. FET Colleges provide a range of relevant programmes to learners of various ages and interests. The provision of skills should enable successful learners either to enter the job market or to start their own businesses and create employment opportunities for others.

Early Childhood Development:

Early Childhood Development is aimed at strengthening pre-grade 1 education and providing universal access to all learners by 2010. The policy intention is to prepare learners to cope with the rigours of formal education.

Adult Basic Education:

This programme seeks to eliminate adult illiteracy, improve average levels of education attainment and provide the skills necessary for adults to contribute to the growth of the economy.

PART B



ANNUAL BRANCH OPERATIONAL PLANS 2008/09

BRANCH FINANCE

BRANCH SERVICE DELIVERY MANAGEMENT SERVICES

BRANCH HUMAN RESOURCE AND ADMINISTRATIVE SERVICES

BRANCH PLANNING AND SUPPORT

SECTION 1



BRANCH FINANCE

KRA 1: FINANCIAL SERVICES

KRA 2: FINANCIAL SUPPORT SERVICES

KRA 3: SUPPLY CHAIN MANAGEMENT

KRA 4: INTERNAL CONTROL

KRA 1: FINANCIAL SERVICES

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Eliminate fraud, corruption and mal-administration.	Promote a corporate culture of ethics, professionalism and accountability supporting well-controlled systems.			Capturing of budget timeously.	Reconciled budget between budget statement and BAS.	30 April 2008	R6 893 {4 697}
				Institute monthly sign off by responsibility managers.	Sign off certificates submitted timeously.	Monthly	
				Monthly cash flow meetings with responsibility managers.	Meetings held with responsibility managers.	Monthly	
Transform the Department into 21st century learning organisation focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance	Preparation of 09/10 budget within time frame Assurance that financial statements of the department fairly present the financial situation of the department Asset Management	Submission of budget to Treasury which is compliant with all statutory and other provisions Unqualified audit report Submission of Asset Register for the 2008/09 financial year audit Low to medium risk area	Preparation of 09/10 budget	Budget Submitted to Provincial Treasury within deadlines.	April to December 2008.	
				Reporting in respect of IYM	Non-adverse report on the department's ability to meet the statutory reporting requirements.	March 2009	
				Preparation of Bank reconciliation statements. Preparation of AFS.	Timeous submission of reliable bank reconciliation statements.	Monthly.	
					Timeous reporting as per legislation and reporting procedures.		
					All payments made within 30 days of receipt of invoice.	31 May 2008.	

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

KRA 1: FINANCIAL SERVICES

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Payment of goods and services.	Elimination of audit queries.	Ongoing.	R6 893 {4 697}
				Implement revenue collection policy.*	Reduction of salary payment related queries.	Ongoing.	
				Effective management of salary payment.*		Ongoing.	
				Develop, maintain and monitor inventory and asset register system.*			

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The KPA addresses the MDG/ National Priority/ Directives

KRA 2: FINANCIAL SUPPORT SERVICES

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Eliminate fraud, corruption and maladministration.	Promote a corporate culture of ethics, professionalism and accountability supporting well-controlled systems.			Institute systems of sound, effective and efficient financial management controls, processes and procedures at cluster service centers.*	Budgets captured accurately on BAS	April 2008 – June 2008	R445 427
	Transform the Department into 21st century learning organization focused on results, high performance, effective communication and quality service delivery.				In year monitoring compliance	April 2008 – March 2009	
	Ensure good corporate governance				Cash Flow Reporting to all schools		{R21 010 205}
					Role Out of Vulindlela		
				Accurate completion of Cluster schedules in line with annual financial statement requirements in terms of the PFMA, Treasury Regulations, GRAP, and other relevant legislation.*	Timeous submission of all working papers	May 2008 – July 2008	
		Accounting and reporting requirements	Meet all reporting and legal requirements		Finalizing and reporting on all Scopa queries and resolutions	August 2008 – Oct 2008	
					Reduced no of disclaim	April 2008 – March 2009	

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KRA 2: FINANCIAL SUPPORT SERVICES

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Establish a masters systems plan for integration of systems.*	A plan for the integration of BAS, Persal, EMIS, and Norms and Standards Finalize user requirements	08 April	
		Preparation of 09/10 budget within time frame	Submission of budget to Treasury which is compliant with all statutory and other provisions	Preparation of 08/09 budget	Budget Submitted to Provincial Treasury within deadlines.	June 2008- September 2008	
		Asset Management	Submission of Asset Register for the 2008/09 financial year audit Low to medium risk area	Develop, maintain and monitor inventory and asset registers throughout the system.*	Quarterly report on status of Departmental assets and inventory registers.	Quarterly	
				Ensure efficient and effective inventory control.*	Full implementation of the SCM system in the districts	April 2008 – March 2009	
				Prompt payment of goods and services.*	All payments made within 30 days of receiving the invoice.		
				Prevent unauthorized, irregular, fruitless and wasteful expenditure.*	IYM reporting	April 2008 – March 2009	

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The KPA addresses the MDG/ National Priority/ Directives

KRA 3: SUPPLY CHAIN MANAGEMENT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget				
Transform the Department into 21st century learning organisation focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance	Asset Management	Submission of Asset Register for the 2008/09 financial year audit Low to medium risk area	Implementation of supply chain management in the department.*	Revised SCM Delegation and Policies fully implemented.	Ongoing	R8 256				
				Monitoring of SCM Performance.							
	Implement an effective procurement system throughout the Department				Communication of SCM delegations and prescripts to all stakeholders.*	All relevant stakeholders trained and work-shopped (re)/trained in SCM prescripts and procedures.	01 April 2008				
						Submission of monthly performance reports from Service Centres timeously		R12 665			
						Departmental SCM Delegations approved.					
						All managers trained in SCM.	31 March 2008				
						Monthly reports submitted to Treasury timeously.	7th of every month				
					Implementation of an effective Demand Management in the Department.*	Development of preferential procurement objectives and spending targets for the department.	31 January 2008				
					Effective Supply Chain Management (excluding assets)			Coordinate, complete procurement plan for quotation and bids.*	Approved consolidated procurement plan by CFO and HOD.	30 April 2008	
								Effective Acquisition and Contract Management the department.*	Goods and services acquired in line with SCM Policies and Procedures.	Ongoing.	

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KRA 3: SUPPLY CHAIN MANAGEMENT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
					Well functioning Bid Committees.	Ongoing.	
				Effective implementation of Logistics Management systems.*	Contract register up to date and supplier performance managed on all bids.	Ongoing.	
Transform the Department into 21st century learning organisation focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance				Turnaround time in awarding bid/quotation.	Ongoing.	
					Reduced turnaround in processing order and invoices.	Ongoing.	
				Effective implementation of inventory management system.*			
				Implementation of effective of asset and disposal management system.*	Invoices paid within 30 days.	Invoices paid	
					Compliant requisitioning, ordering, receipting, storage and distribution of stock/inventory.	Ongoing.	
				Develop, maintain and monitor inventory and asset registers throughout the system.*	Asset register that meets prescribed minimum requirements.	31 May 2008.	
					Assets disposed as per annual disposal plan.	Ongoing.	

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KRA 4: INTERNAL CONTROL

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Eliminate fraud, corruption and maladministration	Develop a well resourced, competent and responsive investigative unit			Monitoring and Evaluation of Internal Control Systems to identify risks.*	Number of recommendations for the improvement of adequate internal controls to mitigate risks identified.	01 April 2008 – 31 March 2009	R10 536
					Number of risk assessments undertaken	01 April 2008 – 31 March 2009	R6 148
				Conduct forensic audits.*	Number of forensic audits conducted.	01 April 2008 – 31 March 2009	
Eliminate fraud, corruption and maladministration	To promote a corporate culture of ethics, professionalism and accountability supporting well controlled systems			Attend to Auditor-General queries.*	Absence of outstanding AG queries on the management letter.	31 July 2008	
				Manage the annual audit of the Auditor-General.*	Prompt provision of information/documentation requested by the Auditor-General.	31 July 2008	
				Provide support to the department in respect of queries raised by Provincial Public Accounts Committee.*	Absence of unresolved queries from the Provincial Public Accounts Committee	31 July 2008	

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The KPA addresses the MDG/ National Priority/ Directives

SECTION 2



BRANCH SERVICE DELIVERY MANAGEMENT SERVICES

KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS

KRA 2: ADMINISTRATION, MANAGEMENT AND GOVERNANCE SUPPORT IN ALL INSTITUTIONS

KRA 3: INSTRUCTIONAL SUPPORT AND RESOURCES IN ALL INSTITUTIONS

KRA 4: PROVISION OF EDUCATION OPPORTUNITIES IN ALL INSTITUTIONS

KRA 5: INTERNAL AND EXTERNAL STAKEHOLDER MANAGEMENT IN ALL INSTITUTIONS

KRA 6: SKILLS DEVELOPMENT IN ALL INSTITUTIONS

KRA 7: PERFORMANCE MANAGEMENT AND ASSESSMENT IN ALL INSTITUTIONS

KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st century	To provide resources across the phases to meet identified needs across the phases	To ensure that an adequate proportion of the population attains Grade 12, in particular with Mathematics and Science passes	Improve the pass ratio in Grade 12 for mathematics and science.	Monitor and support the Dinaledi schools. #	Improve the pass rate and quality of mathematics and science results.	June/September/December/March 2008/09	
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st century	Implement a relevant curriculum to support life long learning	To promote the participation of historically marginalised groups of learners in public secondary schools	Percentage of girl learners who take Maths and Science in Grade 10 to 12	Promote and support Maths, Science and Technology in schools#	Increase number of learners especially girls and taking the subjects	December 2008	R24,412,000
		To provide relevant and responsive quality FET learning opportunities.	Percentage success rate per level	Support, maintain and develop the performance of high achieving schools.	Increased number of FET phase schools with plus 80% Senior Certificate pass rate.	December 2008	R300,000,000
		To ensure that learners attain the highest possible educational outcomes amongst learners	Percentage of schools with a Grade 12 pass rate of less than 40%	Develop and support under-performing schools#	Decreased number of schools achieving below 50% Senior Certificate pass rate	December 2008	R600,000,000
		To ensure that learners attain the highest possible educational outcomes amongst learners	Percentage of learners placed in learnerships through FET colleges	Implement the revised curriculum in FET Colleges #	Eleven National Certificate Vocational (NVC) Programmes are implemented.	December 2008	R185,000,000
		To expand the FET College sector in terms of the economic and social needs of the country.	Percentage of FET students relative to youth in the province	Provide relevant training projects at FET Colleges in line with the spatial development plan and Provincial priorities #	All FET Colleges offer at least 2 priority programmes for JIPSA, PGDS and IDPs	June 2008	R185,000,000

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The KPA addresses the MDG/ National Priority/ Directives

KRA 1: MANAGEMENT OF PROGRAMMES AND PROJECTS IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Implement a relevant curriculum to support life long learning	Implement a relevant curriculum to support life long learning		Promote and support Education Centres.	Education centres fully functional.	June/September/December/March 2008/09	R12, 000,000
		To provide access in the public ordinary schooling system	Number of learner days covered by the nutrition programme	Monitor and support School Nutrition Programme.	All Quintile 1&2 schools, targeted special schools and ECD sited provided with meals	March 2008	R97,136,000
		To attain the highest possible educational outcomes amongst learners in Public Primary schools.	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	Implement literacy/reading programmes. #	Grade 1-3 learners supplied with 100 titles of reading	March 2008	R100,000,000
		To provide access in the public ordinary schooling system in accordance with policy	Percentage of learners in public ordinary schools with special needs	Implement Inclusive Education in collaboration with other Branches	48 ordinary schools converted onto Full Service Schools	March 2008	R37,151,000
Deal urgently and purposefully with the HIV and AIDS pandemic as part of an integrated provincial response	Enhance the quality of learning			Implement the HIV and AIDS Life Skills Programme	HIV and AIDS Programme implemented in all bands of education	March 2008	R37,610,000

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The KPA addresses the MDG/ National Priority/ Directives

KRA 2: ADMINISTRATION, MANAGEMENT AND GOVERNANCE SUPPORT IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into 21st century learning organisation focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance	To bring about effective and efficient self managing public ordinary schools.	Increase the number of schools with Section 21 Status	Empower the SGBs on the implementation of relevant Departmental policies	Functional SGBs in all schools	June/September/December/March 2008/09	R9,000,000
		To provide educators at the Public schools in accordance with policy	Number of educators provided at the Public school phase	Identify vacant posts according to PPN at both schools and FET Institutions#	HR Branch advised of vacant posts	June/September/December/March 2008/09	R185,000,000
		To realise an optimal distribution of financial, physical and human resources across the system.	Percentage of current expenditure going towards non-personnel items.	Monitor management of Norms & Standard Funding	Institutions are managing their budget correctly	June/September/December/March 2008/09	R1,200,000
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Provide educator capacity development for all phases	To provide professional support to all educators in schools.	Hours of training and other support provided to schools-based educators	Induct and provide professional development for school and middle management	Improved service delivery in school and middle management	June/September/December/March 2008/09	R6,000,000
		To provide professional support to all educators in schools	Number of hours spent on support services at schools by the office based staff	Develop and implement Education Service Delivery Management policies and guidelines. *	Education Service Delivery Management policies and guidelines are available	March 2009	R3,000,000
Eliminate fraud, corruption and maladministration	Promote a corporate culture of ethics, professionalism and accountability supporting well-controlled systems.			Ensure proper asset management and record keeping. *	Asset Registers maintained at all institutions	June/September/December/March 2008/09	R1,200,000

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

KRA 3: INSTRUCTIONAL SUPPORT AND RESOURCES IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st century	Provide resources to meet identified needs across the phases	To ensure that isiZulu is made available to all learners	Number of posts created and filled with qualified educators	Monitor the offering of isiZulu in all schools.	All schools offer isiZulu	June/September/December/March 2008/09	R6,000,000
Develop the human resource capacity of the department to meet the highest standards of professionalism in line with the requirements of the employment equity act and other transformation targets	Ensure sustainable capacity building programmes	To ensure that an adequate proportion of the population attains grade 12 in particular with Maths and Science passes.	Increase the pass rate in Grade 12 Examinations	Monitor NS support the implementation of NSLA.*	Improve performance in Grade 12	December 2008	R250,000,000
		To ensure that an adequate proportion of the population attains grade 12 in particular with Maths and Science passes.	Increase the pass rate in Grade 12 Examinations	Conduct on-site support of curriculum delivery and management	Increased visits by Subject Advisors, Professional Support Services and Ward Managers	June/Sep/December/March 2008/09	R500,000,000
		To provide access in special schools in accordance with policy and the principles of inclusive education.	Number of learners with special needs enrolled in educational institutions	Support learners with special needs	More schools embracing Inclusive Education	March 2009	R6,000,000
		To develop the educator corps	Average hours of development activities per educator				
		To provide adequate Learner Teacher Support Materials to public ordinary schools	Improve the number of non-section 21 schools with all LTSMs and other required materials delivered on day one of the school	Provide materials and programmes to support the curriculum #	Materials and programmes are available	March 2009	R24,000,000

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The KPA addresses the MDG/ National Priority/ Directives

KRA 3: INSTRUCTIONAL SUPPORT AND RESOURCES IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Develop the human resource capacity of the department to meet the highest standards of professionalism in line with the requirements of the employment equity act and other transformation targets	Develop and address programmes of curriculum redress in under-sourced schools	Develop and address programmes of curriculum redress in under-sourced schools		Implement connectivity Project at FET colleges#	All 9 FET Colleges are part of the Connectivity Project	March 2009	R185,000,000
		To promote the participation by historically marginalised groups in public FET institutions	PM 502: Number of female students who are in technical fields.	Provide access in FET institutions in accordance with the policies on redress and equity#	30% of females are enrolled in Engineering fields	March 2009	R174,000,000
		To provide relevant and responsive quality FET learning opportunities	Percentage of learners placed in learnerships through FET colleges	Provide financial support to deserving learners in FET Colleges#	R 18,5 million invested in financial support	March 2009	R18,500,000

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KRA 4: PROVISION OF EDUCATION OPPORTUNITIES IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Implement a relevant curriculum to support life long learning.	To ensure that the population of compulsory school going age in the province attends school.	Percentage of the population aged 6 - 15 attending school.	Increase the number of vulnerable children that attend school	Increased number of vulnerable and out of school children in 48 full service schools and 68 Special Schools	March 2009	R3,540,000
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life-long learning	Encourage community participation			Offer practical training for cooperatives and SMMEs	1000 cooperatives and SMMEs are trained	March 2009	R5,000,000
Provide and utilize resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions	Develop and vigorously implement a plan to eradicate infrastructure backlogs in schools	Top up the basic infrastructure for public ordinary schooling in place in accordance with policy	Percentage of public ordinary schools with a water supply. Percentage of ordinary schools with electricity. Percentage of schools with at least two functional toilets per classroom.	Identify infrastructure needs at schools and colleges	Planning and Support Branch advised of Infrastructure needs	March 2009	R260,000
				Provide mobile libraries in under-resourced areas#	All Districts have operational mobile libraries	January 2009	R30,000,000
Develop the human resource capacity of the department to meet the highest standards of professionalism in line with the requirements of the employment equity act and other transformation targets	Develop leadership, management and governance skills at all levels	To provide relevant and responsive quality FET learning opportunities	Percentage of funded independent schools visited for monitoring purposes	To support independent and home schooling in accordance with relevant acts.	All home and independent schools are registered with the department and operate according to policy	March 2009	R6,000,000

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KRA 4: PROVISION OF EDUCATION OPPORTUNITIES IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Implement a relevant curriculum to support life long learning.		Number of learners placed in learnerships through FET Colleges.	Implement the Recapitaisation Programme of FET Colleges. Establishment of Student Support Units.	Three new sites established Student Support units established	March 2009	R162,974,000

KRA 5: INTERNAL AND EXTERNAL STAKEHOLDER MANAGEMENT IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery	Ensure that Batho Pele principles are implemented to achieve service excellence			Implement all the Batho Pele Principles in the working environment.	Service Charter available in all institutions	March 2009	R24,000,000
				Hold meetings with other departments, NGOs, Unions and other governance structures	Inter- and intra-sectoral structures established	March 2009	R1,200,000
				Support FET Colleges to establish partnerships and collaborations#	Partnerships are established	March 2009	R18,000,000

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KRA 6: SKILLS DEVELOPMENT IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Develop the human resource capacity of the department to meet the highest standards of professionalism in line with the requirement of Employment Equity Act and other transformations targets	Develop leadership, management and governance skills at all levels	To provide professional support to all educators in schools	Hours of training and other support provided to school based educators	Develop managerial and professional capacity to improve performance.	Skills audit conduct	March 2009	R240,000
					Accredited and non accredited courses offered	March 2009	R1,000,000
					Improved managerial and professional performance	March 2009	R2,000,000
					Lecturers are trained to implement the new curriculum	March 2009	R2,355,000
				Provide content training to FET College lectures#			

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KRA 7: PERFORMANCE MANAGEMENT AND ASSESSMENT IN ALL INSTITUTIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life-long learning	Create an environment that supports effective teaching and learning.			Compile district and School Improvement Plans.	Improved curricular performance across all grades	December 2008	R177,000,000
		To improve the success rate in the FET College Sector	FET College throughput rate	Compile FET Colleges Services Delivery Improvement Plans.	Improve FET throughput rate	December 2008	R174,000,000
					Managers' performance reviewed and appraised	June/September/December/March 2008/09	R36,000,000

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

SECTION 3



BRANCH HUMAN RESOURCE AND ADMINISTRATIVE SERVICES

- KRA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PEACE WITHIN THE DEPARTMENT
 - ◇₁MANAGE CONDITIONS OF SERVICE
 - ◇₂ EDUCATOR HUMAN RESOURCE DEVELOPMENT
- KRA: 2. HUMAN RESOURCE SUPPORT SERVICES
 - ◇₁ MANAGE THE PROVISION OF ORGANISATIONAL DEVELOPMENT, WORK PROCESSES AND GRADING OF JOBS
 - ◇₂ MANAGE AND ADMINISTER THE PROVISION OF LEGAL SERVICES AND ADVICE ON LEGISLATIVE COMPLIANCE
 - ◇₃ PROVISION OF INFORMATION TECHNOLOGY RELATED SERVICES AND SUPPORT
 - ◇₄ MANAGE THE PROVISION OF AUXILIARY SERVICES
- KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; A SAFE, SECURE AND CONDUCTIVE WORK ENVIRONMENT
- KRA 4 : COMMUNICATION AND MEDIA LIASON
- KRA 5: PROVIDE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG
 - ◇₁ MANAGING INTERGOVERNMENTAL RELATIONS
 - ◇₂ PROVISION OF EXECUTIVE SUPPORT TO THE SG
 - ◇₃ PUBLIC/PRIVATE PARTNERSHIPS AND GENDER ISSUES
 - ◇₄ PROVISION OF EXECUTIVE SUPPORT TO THE MEC
 - ◇₅ MONITORING AND EVALUATION



KRA 1: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT AND ENSURING LABOUR PEACE WITHIN THE DEPARTMENT
◇₁MANAGE CONDITIONS OF SERVICE

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure that Batho Pele principles are implemented to achieve service excellence.			Developing Standard Operation Procedures from hiring to termination. *	Number of HR processes mapped.	June 2008	R800 000
				Review of policies.	Number of policies reviewed	June 2008	R200 000
				Capacity building for HR and other stakeholders	Number of HR capacity building workshops and roll-out plan.	July 2008	R200 000
				Review the current registry system and benchmarks with other sister departments and provinces. *	A report and recommendations of a proper record management system.	May 2008	R500 000

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#	The KPA addresses the MDG/ National Priority/ Directives

◇₂ EDUCATOR HUMAN RESOURCE DEVELOPMENT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Develop the human resource capacity of the Department to meet the highest standard of professionalism in line with the requirements of the Employment Equity Act and other transformation targets.	Provide educator capacity development for all phases.	To develop educator corps.	Average hours of development activities per educator in all phases.	Training, monitoring co-ordinating and supporting the following programmes:	Structured and scheduled INSET programmes.	31 March 2009	R20 000 000
				MST educator ACE, NPDE up-grading and re-skilling.	S Identification, recruitment and contracting systems in place.		R50 000 000
				FET Curriculum Management.			
				Scarce and critical subject training.			
				COBALLET			
Develop the human resource capacity of the Department to meet the highest standard of professionalism in line with the requirements of the Employment Equity Act and other transformation targets.	Ensure sustainable capacity building programmes.	To develop educator corps.	Average hours of development activities per educator in all phases.	S Co-ordination of CPDS programmes.	Enhanced IQMS and CPDS synergy.	31 March 2009	
				S Monitoring and supporting National Teaching Awards (NTA).	Increased functional stability in schools.		
				S Ensuring induction programmes for new educators, SMTs and managers.	Schedule of educators and SMTs that have been inducted.	31 March 2009	R2 500 000
				S Conducting school leadership and management training.			

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The KPA addresses the MDG/ National Priority/ Directives



KRA: 2. HUMAN RESOURCE SUPPORT SERVICES
◇₁ MANAGE THE PROVISION OF ORGANISATIONAL DEVELOPMENT, WORK PROCESSES AND GRADING OF JOBS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Review and consolidate post establishment of the Department and make recommendations i.r.o.: Head Office, Branches' SDM, Finance, HR and Administration and Planning & Support.		June/ September/ December/ March 2008/09	R187 000
				12 District Offices (including Circuits) (a) Midlands Cluster; (b) Northern Cluster; (c) Coastal Cluster	Improved district functionality.	June/ September/ December 2008	
				Review the Establishment i.r.o. support personnel at institutions			

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#	The KPA addresses the MDG/ National Priority/ Directives

◇2 MANAGE AND ADMINISTER THE PROVISION OF LEGAL SERVICES AND ADVICE ON LEGISLATIVE COMPLIANCE

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Conduct research on relevant facts of law, consolidate documentation and information	Best interests of the Department are protected in Litigious matters.	Quarterly	R5 975 000
				Consult officials, witnesses, State Attorneys and Counsel; instruct State attorney and relevant officials to attend court and report on outcomes of cases.			
				Review and draft Subordinate Legislation for the provision of input on Draft Legislation.	Submission of reports.	Quarterly	R100 000
					Draft performance legislation provided to Top Management.		
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.				S Adequate provision of well-researched input on behalf of the Department.		
				Research the law relating to the facts. Prepare oral and written legal opinion and keep records on advice given.	Oral and written opinions.	Quarterly	R100 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Conclude Section 14 lease agreement through negotiations having properly ascertained the property and the owner.	Endorsement of Title Deeds.	Quarterly	R200 000

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₂ MANAGE AND ADMINISTER THE PROVISION OF LEGAL SERVICES AND ADVICE ON LEGISLATIVE COMPLIANCE

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Conduct needs analysis, research the relevant legal framework, consult democratically and manage compliance with the terms of the contract.	Recommendation to SG that contract adequately protects the interests of the Department.	March 2009	R100 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Provide relevant legal support services on matters of disputes and disciplinary proceedings.	Legal support rendered as and when necessary.	Quarterly	R50 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Consider researched legislation, policy and practice to determine compliance before department's new legislative developments.	Provision of advice and recommendations on compliance.	March 2009	R100 000
					Presentations are done.		
					Advice is provided.		

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₃ PROVISION OF INFORMATION TECHNOLOGY RELATED SERVICES AND SUPPORT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Identify and compile Service Level Agreements for various ICT goods and services. *	Service Level Agreements are in place (6).	31 March 2009	
					Approved wide area, local area network, hosting service, business solutions service and desktop supplied level agreement in place and monitored.	30 April 2008	R16 650 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Upgrade existing operating systems through the Department Servers. *	Upgraded operating systems in place.	31 March 2009	R7 500 000
				Installation of Video Conferencing. *	Video conferencing installed and commissioned at 17 centres.	31 March 2009	R7 000 000
				Implement Bio-Metric System. *	Bio-Metric System implemented for BAS and PERSAL workstations.	31 September 2008	
				Network and cable offices. *	Offices networked and cabled including upgrading of old sites.	31 March 2009	R6 000 000
				Undertake assessment of all equipment (LAN and Desktop). *	Baseline report for existing equipment (including 20% replacement).	31 March 2009	R6 200 000
				Set up e-mail addresses for schools. *	Active directory implemented.		

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₃ PROVISION OF INFORMATION TECHNOLOGY RELATED SERVICES AND SUPPORT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
					6 000 schools set up for e-mail access via the Departmental website.	31 May 2008	R1 200 000
					Data lines upgrade in offices.*	31 March 2009	R500 000
					TOTAL		R28 400 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Undertaking assessment and development of a Master System Plan (MSP).	Master System Plan developed, implemented and managed.	31 January 2009	R2 600 000
					TOTAL		R2 600 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Co-ordinate ICT training for Managers.*	Managers empowered in the use of ICT.	30 May 2008	R400 000
				Provide IT support services for systems.*	IT support for user systems provided.	31 May 2008	R180 000
				Ensure the availability of network.*	Users have on-line access to e-mail and internet (99% uptime).	31 May 2008	
				Provide helpdesk services	ICT Help Desk	31 May 2008	
				to Education Centres and schools.*	implemented.		
				Implement Least Cost Routing.*	Least Cost Routing implemented at Head Office, Service Centres and District Offices.	04 January 2008	R50 000
					TOTAL		R630 000

*	The KPA addresses the Apex Priority
#	The KPA addresses the MDG/ National Priority/ Directives

◇₃ PROVISION OF INFORMATION TECHNOLOGY RELATED SERVICES AND SUPPORT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Reviewing, developing, standardizing and implementing IT policies and procedures.*	Policies developed, implemented and monitored for compliance. IT security in place.	30 March 2009	R300 000
				E-mail and Spam filtering.*	99% of uninterrupted online service as a result of Anti Spam and e-mail filtering facilities.	31 June 2008	R3 800 000
				Workstations Anti Virus upgrade.*	All workstations upgraded with the latest Anti Virus software.	30 October 2008	R400 000
				Upgrade of physical security in the server rooms.*	5 server rooms secured as per minimum information security and IT standards.	30 November 2008	R100 000
					TOTAL		R4 600 000

*	The KPA addresses the Apex Priority
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◇₄ MANAGE THE PROVISION OF AUXILIARY SERVICES

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Review and benchmark turnstile system in Durban and implement in other Service Centres.	Turnstile system is implemented in all other Service Centres.	June 2008	R2 500 000
				Office accommodation, renovation of Truro, Pietermaritzburg offices and maintenance of Zululand.	Employee survey.	March 2008	R3 400 000
					Renovations done.	31 March 2009	(Infrastructure budget)
				Purchase more computers.*	Computers and no of employees allocated computers and having access to PERSAL.	June 2008	R2 000 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Office furniture and plants.	Conducive working conditions.	June 2008	R2 000 000
				Provision of KZN vehicles to various offices.	Number of KZN vehicles to be bought.	June 2008	R12 000 000
				Provision of subsidized vehicles to qualifying officials.	Number of subsidized vehicles to be bought.	June 2008	
				Monitoring adherence to fleet management principles.	100% adherence of officials to the existing transport policies and circulars.i.r.o. Signing of trip and garaging authorities and timeous submission of log sheets	Quarterly	

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₄ MANAGE THE PROVISION OF AUXILIARY SERVICES

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Maintenance of non-school H/O state buildings in terms of Infrastructure Plan.	H/O buildings maintained in line with Infrastructure Plan.	June 2008	R6 800 000
				To build ramps, handrails, toilets and lifts to comply with disability regulations for non-school buildings at H/O.	100% of non-school buildings accessible to physical challenged	March 2009	R1 200 000
				Allocation of office accommodation to departmental officials.	All officials have suitable accommodation.	June 2008	
				Managing and processing payments for electricity, water and telephone accounts.	Timeous payment of electricity, water and telephone accounts.	Monthly	R7 500 000
				Provide security and cleaning services to Head Office State buildings.	Security personnel trained and equipment provided.	Monthly	R200 000
				Provide cleaning services to H/O State buildings.	Clean and hygienic work environment provided.	Monthly	R200 000
				Provide National symbols to build a sense of national identity.	All National symbols supplied to KZN DoE state buildings for display	March 2008.	R200 000
				Provide and maintain the air conditioners, lifts and fire equipment for adherence to Occupational Health and Safety measures.	Health and Safety measures adhered to with regards to maintenance of air-conditioners, lifts and fire equipment.	March 2008	R4 500 000

*	The KPA addresses the Apex Priority
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◇₄ MANAGE THE PROVISION OF AUXILIARY SERVICES

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Provide general registry services.	Timeous collection and distribution of mail.	Jun-08	R400 000
					Franking is done according to relevant monetary value.		
					All relevant confidential registers are monitored.	Apr-08	R7 000 000
					A suitable filing system is approved and in place.		

KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; A SAFE, SECURE AND CONDUCIVE WORK ENVIRONMENT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Identify security related threats and risks to persons, information and business processes in the Department, liaise with management of relevant business units on the same and on the impact of threats and then provide security services.	Threat and risk assessment done, report with recommendations issued for action by management of a relevant business unit.	June/September/December/March 2008/09	R36 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Co-ordinate implementation of security measures and contingency plans for departmental events, departmental business processes, persons and classified information.	Monitor implementation of security measures and plans. Assess the impact of security measures. Report (written/verbal) on security measures issued.	June/September/December/March 2008/09	R40 000

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

KRA 3: PROVISION OF ADMINISTRATIVE SUPPORT; A SAFE, SECURE AND CONDUCTIVE WORK ENVIRONMENT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.				Draft security policies issued to Management. Draft security standards and procedures issued to Management.	June/September/December/March 2008/09	R10 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Conduct security policy advocacy, security awareness and advisory services to management and business units in the Department.	Security policy and security awareness sessions conducted. Advice and recommendations provided to Management (written/verbal).	June/September/December/March 2008/09	R36 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Monitor policy implementation and evaluate impact (awareness).	Impact assessment done, advice and recommendations provided to Management (written/verbal).	June/September/December/March 2008/09	
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Co-ordinate security screening of service providers to the Department.	Security screening advisory report(s) issued to Management of a requesting business unit.	June/September/December/March 2008/09	R40 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Conduct security related enquiries.	Advisory reports with recommendations for criminal action/departamental action provided to Management.	June/September/December/March 2008/09	

The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

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KRA 4 : COMMUNICATION AND MEDIA LIASON

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Provide quick and accurate responses to the media.	Number of queries responded to within 24 hours.	31 May 2008	R168 000
				Educate and inform the public on departmental programmes and policies through multi-media in order to, inter alia, change perceptions.	Number of secured air time slots, times on air, press statements issued and press conferences hosted to educate and inform the public on DoE programme.	Quarterly	R 1 456 000
				Convert hotline into a one-stop Call Centre with a split line function and electronic record keeping.	Converted hotline into a one stop Call Centre with a split line function and electronic record keeping.	30 June 2008	R90 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Promotion of Call Centre.	Number of people using the Call Centre.		R50 000
				Conduct service delivery advocacy campaigns and community outreach programmes.	Number of service delivery advocacy campaign and community outreach programmes conducted	31 March 2009	R11 460 000
				Printing, design, production and distribution of publications.	Number and types of documents designed, printed and published for the DoE.	31 March 2009	R14 090 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.						

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

KRA 5: PROVIDE SUPPORT SERVICES TO THE OFFICE OF THE MEC AND SG
◇₁ MANAGING INTERGOVERNMENTAL RELATIONS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Keeping the Legislature, Cabinet, CEM, HEDCOM and FOSAD apprised. S Liaising with inter-sectoral committees	Number of meetings held with oversight authorities.	Quarterly	R20 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Participating in Izimbizos, stakeholders meetings and agencies.	Number of meetings held with stakeholders.	Quarterly	R120 000
				Apprising stakeholders of the programmes of the Government and the Department.			
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Assist in establishing IDP forum Liaise with District Municipalities. Input into IDP processes.	Number of meetings held with stakeholders.	Quarterly	R20 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Establishing links with countries that invest in education in the province. Link schools with other countries.	Number of countries with whom links have been established. Number of schools networking with schools in other countries..	Quarterly	R20 000

*	The KPA addresses the Apex Priority
#	The KPA addresses the MDG/ National Priority/ Directives

◇₂ PROVISION OF EXECUTIVE SUPPORT TO THE SG

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Managing routing of communication.R	Software is available for routing of communication.	30/06/2008	R500 000
				Liaison with internal and external stakeholders.	Record of Minutes and communiqué, collated inputs from all branches.	Weekly	R1 000 000
				Provide secretarial services at meetings of the SG.	Records of Agenda, Minutes and inputs are available.	Weekly	N/A
				Managing correspondence and submissions between the office of the MEC and Top/Senior Management.	Queries from the MEC's office timeously responded to.	Daily	N/A
				Processing of submissions.	Incoming and outgoing submissions recorded.	Daily	N/A
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Develop a system of dealing with complaints.	Register of complaints available and feedback given to clients.	31/03/2008	R100 000
				Acknowledgement of correspondence.	Record of acknowledged letters.	Daily	
				Design and display the Directorate's organogram.	Organogram displayed at the office entrances.		R100 000
				Develop and issue survey questionnaires to internal customers.	Feedback from the customers available.	Annually	

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The KPA addresses the MDG/ National Priority/ Directives

◇₂ PROVISION OF EXECUTIVE SUPPORT TO THE SG

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Monitor and evaluate human resource performance.	Record of assessment available.	Quarterly / annually	
				SG's Meetings		April 2007 – March 2008	R700 000
				Top Management / Senior Management Meetings			
				Extended Management Meetings, CEM, HEDCOM, FOSAD Social Cluster and Overseas visits			R200 000
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Hold meetings with Unions, NGOs, other Departments and SAPA.	Record of meetings.	Quarterly	R20 000

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The KPA addresses the MDG/ National Priority/ Directives

◇₃ PUBLIC/PRIVATE PARTNERSHIPS AND GENDER ISSUES

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Eliminate fraud, corruption and mal-administration.	Promote a corporate culture of ethics, professionalism and accountability supporting well-controlled systems.			Construction of 14 education centres	14 new centres constructed	31 March 2009	R 30,874,000
				Renovate existing centres	Number of Centres renovated	31 March 2009	
				Furnish and equip centres	Number of Centres furnished and equipped	31 March 2009	
				Internet connectivity.R	Number of Centres with Internet connected	31 March 2009	
Develop the human resource capacity of the department to meet the highest standards of professionalism in line with the requirements of the employment equity act and other transformation targets	Ensure sustainable capacity building programmes			Appoint and Train centre staff	Number of staff appointed and trained	30 September 2008	
	Promote employment equity .			Oversee Districts conduct workshops on children's rights	Number of workshops conducted	30/06/2008	
				Monitor the Departments employment equity plan	Employment equity plans monitored and reported on quarterly		
Develop the human resource capacity of the department to meet the highest standards of professionalism in line with the requirements of the employment equity act and other transformation targets	Ensure sustainable capacity building programmes			Oversee Implementation of anti-gender based violence workshops at District level	Number of workshops held on gender based violence.	30 September 2009	R 1,000,000

*	The KPA addresses the Apex Priority
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#	The KPA addresses the MDG/ National Priority/ Directives
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◇₄ PROVISION OF EXECUTIVE SUPPORT TO THE MEC

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Eliminate fraud, corruption and maladministration.	Promote a corporate culture of ethics, professionalism and accountability supporting well controlled systems			Coordinate forensic/preliminary investigations.	Number of forensic/preliminary investigations conducted.	Ongoing	Operational and Capital Asset Budget
	Ensure that Batho Pele principles are implemented to achieve service excellence.			Manage correspondence and stakeholder queries.	Timeous responses and well managed registry.		
Transform the Department into a 21 st century learning organisation focused on results, higher performance, effective communication and quality service delivery.	Ensure good corporate governance.			Plan and coordinate the MEC's activities and functions.	Daily monitoring and updated diary.		
				Provide and Manage security and transport for the MEC.	Core functions in the office of the MEC are coordinated and implemented.		
				Provide parliamentary support for MEC.	Stakeholder responsibilities of the MEC are met.		
				Report to the MEC.	The MEC keeps appointments at: Legislature, CEM, Cabinet & Sub-Committees.		
Transform the DoF into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance.			Manage correspondence.	Timeous responses and well managed registry.	Ongoing	Operational and Capital Asset Budget
				Monitor progress on individual issues. Manage registry function.	Daily monitoring and updated diarized files. Register of Appeals		

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₄ PROVISION OF EXECUTIVE SUPPORT TO THE MEC

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the DoE into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.				Manage the investigation of appeals and presentation of recommendations to the MEC. Implementing and monitoring the approved Communication Policy.	SLOT and electronic version at ESMM.	2 March 2008	R5 000 (printing)
Transform the DoE into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure that Batho Pele principles are implemented to achieve service excellence.			Implementing and monitoring the approved Communication Policy.	Acknowledgement of receipt of copies of the Communication e-Policy in English and isiZulu from all education offices.	30 April 2008	
Transform the DoE into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance.			Implementing and monitoring the approved Communication Policy.	Joint monitoring plan (Media and Internal Communication).	28 February 2008	
				Implementing and monitoring the approved Communication Policy.	Implement monitoring plan.		
				Implementing and monitoring the approved Communication Policy.	Approved logo, manual and implementation of monitoring plan.	Ongoing	
				Develop corporate identity and implementation and monitoring plan for the Department.	Approved plan, manual and implementation and monitoring plan.	30 April 2008	R100 000

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The KPA addresses the MDG/ National Priority/ Directives

◇₄ PROVISION OF EXECUTIVE SUPPORT TO THE MEC

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Develop and distribute a plan to co-ordinate all external communication activities of the different directorates of the MEC and SG.	Approved plan.	31 May 2008	
				Develop and implement annual media and communication strategic plan for the directorate.		31 May 2008	

*	The KPA addresses the Apex Priority
#	The KPA addresses the MDG/ National Priority/ Directives

MONITORING AND EVALUATION

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Eliminate fraud, corruption and maladministration	Promote a corporate culture of ethics, professionalism and accountability supporting well-controlled systems.			Compare and contrast quarterly reports against the planned activities as per APP and reports submitted to Treasury for evaluation of the effectiveness of the system.	Number of reports analysed in collaboration with SMS directorate sent to top management received for analysis.	Quarterly	R20 000
Transform the DoF into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance.			Monitor policy implementation and specific programme performance.	Findings and recommendations on reports are tabled at Top Management and communicated to SMS directorate.		
Eliminate fraud, corruption and maladministration	Promote a corporate culture of ethics, professionalism and accountability supporting well-controlled systems.			Audit specific projects and programmes.	Number of audited reports tabled at Top Management.	Quarterly	R20 000

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◇₃ MONITORING AND EVALUATION

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the DoE into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance.			Evaluate performance of projects, programmes and policies against stated objectives.	Number of evaluated reports tabled at Top Management.		
Eliminate fraud, corruption and maladministration	Promote a corporate culture of ethics, professionalism and accountability supporting well-controlled systems			Reporting of monitoring and evaluation reports to oversight authorities	Number of reports to oversight authorities.	S Quarterly reports- Annual reports- Cyclical reports- Incidental reports	R250, 000
Transform the DoE into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery	Ensure good corporate governance.			Reporting on policy gaps	Reports on policy gaps	Quarterly	R10, 000
Transform the DoE into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery	Ensure good corporate governance.			Capacitating the system on monitoring and evaluation processes.			
				Developing a monitoring and evaluation conceptual framework	Number of capacity building workshops held	30 June 2008	R 20, 000
				Developing and circulating a monitoring and evaluation reporting templates	Framework approved at Top Management	30 September 2008	
				Conducting consultation sessions	Templates circulated to the system	31 Dec 2008	
					Number of managers assisted with monitoring and evaluation processes and systems	31 Mar 2009	

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MONITORING AND EVALUATION

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Eliminate fraud corruption and maladministration	Promote a corporate culture of ethics, professionalism and accountability supporting well-controlled systems.			Developing systems to improve service delivery	All DoE institutions have systems in place	30 April 2008	R5, 000, 000
				Establishing transformation committees	All DoE institutions have transformation committees in place	30 June 2008	
				Training and support of structures conducted.	Number of committees supported/developed	30 June 2008	
				Developing the SDIP of the Department.	all SDIP submitted and analysed	31 Jul 2008	
				Establishing Learning network	Annual learning network conducted.	31 Mar 2009	
					Number of service delivery surveys conducted through questionnaires and feedback.		
				Implementing change management service delivery improvement strategies	A blue print on change management submitted.		
				Service Excellence Awards	\$ Awards ceremony	29 February 2009	R350, 000

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The KPA addresses the MDG/ National Priority/ Directives

KRA 6: MANAGING THE RESOURCES AND COORDINATION WITHIN THE BRANCH
◇. MANAGE HUMAN RESOURCE PROVISION

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the DoE into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance	To develop educator corps	Number of educators who ave undergone IQMS	Provide draft bulletins			
				Timeous capture of IQMS scores	Reconfiguring of PERSAL system (leave, pension, and housing).	April 2008	R150, 000
				Timeous implementation of arbitration awards.	100% utilization of PERSAL.	June 2008	200, 000
				Effective management of employment equity plans.		March 2008	1% skills levy
				Prompt response to enquiries.		July 2008	1% skills levy
				Establish sound communication lines with our clients.R	Job profiles, MCP per job family.		300, 000
				Staff establishment appointments by :	IDPS.		localized to cut down acc/trav.
				Reviewing of PERSAL system (leave and pension, housing).R	Job rotation plans and assessment reports.		
				Training of administrative personnel to gaining more access on PERSAL to perform certain functions.R	Team building sessions.		
				Facilitate performance management by implementing PMDS, GPMS and IQMS.			
				Job profiling and assessments			
				IDP and training plans.			
				Job rotation.			

The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

MANAGE HUMAN RESOURCE PROVISION

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the DoF into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance			Identify developmental needs of educators as identified in the IQMS and facilitate relevant development programmes.	Trained educators as per identified needs.		
				Communication and change management:			
				Outreach programmes to Circuits and Districts.			
				One circuit per district.			
				Change management (new structure etc.).	Change framework.		
				Diversity management.	Communication plans.	Mar-08	2 500 000
				Customer service training.	Roll-out plans.		1% skills levy
					No. of workshops.		

The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₂ PROVISION OF HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT TO ENSURE LABOUR PEACE

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the DoF into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance			Develop systems/processes for management of healthy employee relations.	System and processes for sound labour relations in place.	31 March 2009	R20 000
				Monitor compliance in effecting disciplinary and dispute resolution procedures.	Schedule trained presiding and investigation officials.	28 February 2009	24 000
				Co-ordinate Collective Bargaining processes.	Participation in both GPSSBC and ELRC. Negotiating Team in place.	31 March 2009	10 000
				Management of disputes and capacity building of key personnel in handling of conciliation and arbitration.	Standardised procedures developed and officials to be trained identified and trained.	30 November 2008	270, 000
Transform the DoF into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance			Manage performance assessment of SMS members through submission of Performance Agreements and Half Yearly reviews.	Performance Agreements analysed and moderated scores submitted to the Superintendent-General.	April 2009	R60, 000 (R500, 000)
				Administration of Performance Management for salary levels 1 – 12 (EPMDs).	Performance assessments concluded and progressions and/or performance bonuses paid.	30 November 2008	110, 000 (11, 000, 000)
				Administration of PMDS of the office-based educators and IQMS for school-based educators and therapists.	Summative scores submitted and all qualifying educators paid accordingly.	30 November 2008	1, 050, 000 (250, 000, 000)
				Manage recruitment processes.	Reduction in the vacancy rate by filling all funded vacant posts.	Ongoing.	R12, 000, 000

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◇₂ PROVISION OF HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT TO ENSURE LABOUR PEACE

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the DoE into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance			Implement Competency Assessment for SMS members.	Competence assessment for SMS members implemented.	31 July 2008	500, 000
				Monitor development of HR plan which includes reporting on the Employment Equity Plan to the Department of Labour.	Approved HR plan.	30 September 2008	150, 000
				Identify and address current risks pertaining to the management and control of PERSAL.	Equity report to Department of Labour. Improved management and surety control of PERSAL.	Ongoing	Nil
				Conduct establishment audit and align it with the approved organizational structure.	Quarterly Oversight Report.	Quarterly	Nil
Transform the DoE into a 21 st century learning organization focused on results, high performance, effective communication and quality service delivery.	Ensure good corporate governance			Management of Multi-term agreement in respect of staffing in schools.	Schedule developed and placement of residual surplus educators in unadvertised vacant posts.	31 July 2008	170, 000
				Grading of all institutions.	All institutions correctly graded and staffed.		
				Consultation for 2009 PPN between Department and Teacher Organizations and SGB Organizations.	Consultation completed and PPN certificates issued to all schools.	31 May 2008	Nil
				Verification of qualifications.	Report on verification of qualifications.	31 March 2009	5, 512, 000

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SECTION 4



BRANCH PLANNING AND SUPPORT

- KRA1: INFRASTRUCTURE PLANNING AND MANAGEMENT
 - ◇₁ INFRASTRUCTURE PLANNING
 - ◇₂ INFRASTRUCTURE MANAGEMENT AND PLANNING
- KRA 2: PLANNING AND POLICY SUPPORT
 - ◇₁ RESOURCE PLANNING
 - ◇₂ STRATEGIC MANAGEMENT SUPPORT
- KRA 3: CURRICULUM MANAGEMENT
 - ◇₁ Curriculum Transformation and Educator Support in GET phase
 - ◇₂ Curriculum Transformation and educator Support in FET phase (Schools)
 - ◇₃ Promotion of Early Childhood Education
 - ◇₄ Promotion of Adult Basic Education and Training
- KRA 4: CURRICULUM SUPPORT SERVICES
 - ◇₁ Information and Systems Management
 - ◇₂ Promotion of Information and Communication Technologies; Maths and Science
 - ◇₃ Learner Support Materials Management
- KRA 5: QUALITY ASSURANCE, ASSESMENT AND EXAMS
 - ◇₁ Examination Administration
 - ◇₂ DESIGN OF ASSESSMENT AND EXAMINATION INSTRUMENTS
 - ◇₃ Systemic Evaluation and Quality Assurance

KRA1: INFRASTRUCTURE PLANNING AND MANAGEMENT ➤ INFRASTRUCTURE PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions.	To provide space for learners in accordance with policy	To put the basic infrastructure for public ordinary schools in place in accordance with policy	Percentage of public ordinary schools with a water supply.	Gathering of information (data collection). *	Publish the 2008/9 Infrastructure Plan with the following services:	28-Feb-08	
		To provide spaces for learners in the public primary school phase in accordance with policy	Number of spaces provided in the public primary school phase		Repairs and Renovations		
			Number of new classrooms built. L: C ratio in the public primary/secondary school phase	Analysis of demographics and identification of needs. *	Curriculum redress		
		to provide spaces for learners in the public secondary schools in accordance with policy	Number of spaces provided in the public secondary school phase		Additions and Upgrades		
				Identification of services. *	New Schools		
					Provision of toilets Water		
				Prioritization of projects. R	Provision of Infrastructure for electricity		
				Budgeting. *			
				Liaison with Implementing agents, beneficiary communities and school governing bodies. *			
To provide spaces for LSEN in special/full service schools in accordance with White Paper 6 on inclusive Education				Plan suitable accommodation of LSEN. *	List of Schools to be upgraded to full service schools through the provision of requisite infrastructure constructed and renovated given to the Implementing Agents	01-Apr-08	

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❖ INFRASTRUCTURE PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Identification of services through meetings with relevant component in the Department.R			
	To provide administration offices and support spaces in accordance with provision in space norms for the offices.			Plan suitable accommodation for CD: Administration .R Identification of services through meeting with relevant component in the department.R Determination of design and capacity in consultation CD: Administration.*	List of office buildings required given to implementing agents.	30-Jul-08	
	To produce standard plans for various spaces in educational institutions			Meetings with design component in Department of Works.* Collection of inputs from users Collection of inputs from other Departments	Standard Plans for Teaching and Learning spaces Specialist teaching and learning spaces Nutrition facility (kitchen, preparation and storage facility)	30-Apr-08 30-Jul-08 30-Sep-08	
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions.	To provide space to learners in accordance with policy.	To put the basic infrastructure for public ordinary schools in place in accordance with policy	Percentage of public ordinary schools with a water supply.	Identification of programmes and Budget allocations given.*	Budget in place for various programmes	30-Jan-08	
		To provide spaces for learners in the public primary school phase in accordance with policy	Number of spaces provided in the public primary school phase	Brief to Implementing Agents	Capital Works		
			Number of new classrooms built. L:C ratio in the public primary/secondary school phase	Monitoring and evaluation	Repairs and Renovations		

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◇₁ INFRASTRUCTURE PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
		To provide spaces for learners in the public secondary schools in accordance with policy	Number of spaces provided in the public secondary school phase	Appointment of consultant	Site Acquisition		
				Design and documentation	Implementation of Infrastructure Programme Implementation Plan (PIP) submitted by Implementing Agent		
				Contractor procurement	Service Level Agreements with IA's in place.		
				Construction	Programme Implementation.		
				Post Construction.*	Programme Monitoring.	31-Mar-09	
					Regular reports submitted to provincial Treasury and Top Management.		
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions.	Develop and vigorously implement a plan to eradicate infrastructure backlogs in schools.			Construction of 14 Educational Centres.*	14 new centres built.	09/03/1931	R 30,874,000
				Renovation of existing ones.	Existing centres renovated.		
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions.	To provide space to learners in accordance with policy.	To put the basic physical infrastructure for public ordinary schooling in place in accordance with policy.	Percentage of public ordinary schools with a water supply.	1. Compile the infrastructure Programme Management Plans. *	Quarterly Oversight Report.	28-Feb-08	R651m
				2. Manage the delivery of physical infrastructure Plan for 2008/9 FY and submit reports on*	1 April 2008 to 31 March 2009		R28m

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◇ INFRASTRUCTURE PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
			Number of new classrooms built.	Specialist classrooms built. R	Number Specialist classrooms built.		R150m
			Percentage of schools with at least two functional toilets per classroom.	Classrooms and toilets built. #	Number of classrooms and toilets built.		R100m
			Expenditure on maintenance as a percentage of the value of school infrastructure.	Percentage of budget spent on Rehabilitation.	Minimum of 1.5 percent of total budget spent on renovations		
			Percentage of public ordinary schools with electricity.		Number of schools provided with infrastructure for the supply of water and electricity.		
			Percentage of CAPEX budget spent on maintenance.	Percent of CAPEX spent on maintenance. *	Percentage spent on maintenance.		
	To provide spaces for LSEN in special/full service schools in accordance with White Paper 6 on inclusive Education			Increase the provision of appropriate accommodation for Learners with Special Education Needs. *	Reports on progress by Implementing Agents		R25m
				Monthly meetings with IAs (JTT and PIDC) for Monitoring and evaluations			
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions.	Develop and vigorously implement a plan to eradicate infrastructure backlogs in schools.			Manage delivery of administrative offices and support spaces. *	Prioritized list of needs handed to Implementing Agents.	1 April 2008 to 31 March 2009	R60m
				Monthly meeting with IAs (PIDC and JTT) *	IPIP submitted by Implementing agents.		
					Meetings, monitoring and evaluation of programme delivery.		
					Reporting internally and externally		

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◇₂ INFRASTRUCTURE MANAGEMENT AND PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
To provide and utilize resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions	Develop and vigorously implement a plan to eradicate infrastructure backlogs in schools.	To put the basic infrastructure for public ordinary schools in place in accordance with policy	Percentage of public ordinary schools with a water supply.	1. Produce Infrastructure Plan for the delivery appropriate spaces.*	Infrastructure Plan completed and submitted to Treasury.	31-Aug-07	
		To provide spaces for learners in the public primary school phase in accordance with policy	Number of spaces provided in the public primary school phase	2. Compile the Infrastructure Programme Implementations Plans.*			
			Number of new classrooms built. L:C ratio in the public primary/secondary school phase	3. Ensure submission of and monitor Infrastructure Implementation plans form Implementing Agents.*	Infrastructure Programme Implementation Plan submitted to IA.		
		To provide spaces for learners in the public secondary schools in accordance with policy	Number of spaces provided in the public secondary school phase	4. Report on the delivery of Infrastructure.*	Submission of Infrastructure Implementation Plans	30-Oct-07	
			Number of new classrooms built.	5. Report on the infrastructure expenditure.*			
					Submission of IRM by Implementing Agents	10-Jan-07	
			Percentage of CAPEX budget spent on maintenance.		Submission of IRM, Performance reports to Treasury , National Education	Monthly	

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KRA 2: PLANNING AND POLICY SUPPORT

➤ RESOURCE PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions	Develop and vigorously implement a plan to eradicate infrastructure backlogs in schools .	To realise an optimal distribution of financial, physical and human resources across the system	Percentage of current expenditure going towards non personnel items	Maintain the Resource Targeting List of all public ordinary schools, sorted from poorest to least poor. #	Schools are informed of the indicative school allocations for 2009/2010 and the list of no fee schools is published.	Start: January 2008 End: August 2008	R 20,000
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions	Develop and vigorously implement a plan to eradicate infrastructure backlogs in schools .			Establish fair and transparent procedures to deal with deviations on the funding criteria par 103. #	All allowable deviations are considered and dealt with within 6 months of the issue of the RTL.	Start: September 2008	R 14,000
				Establish fair and transparent procedures to deal with contestations regarding technical accuracy par 106. #	All contestations are dealt with within 6 months of the issue of the RTL.	Start: September 2008	R 25,000
				ach school to be supplied with policy implementation manual relating to the school allocations – par 124. #	Manuals printed and distributed.	Start: April 2008	R 37,760
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions	Source additional funding for schools	To realise an optimal distribution of financial, physical and human resources across the system	Average real per learner allocation for recurrent non personnel items using funding supplied via school funding norms	Schools to report on the utilisation of the school allocation vis-à-vis the budgeted expenditure and the guidelines from the Department. #	Report on the on the utilisation of the school allocation vis-à-vis the budgeted expenditure and the guidelines from the Department.	Start: July 2008	R 96,760
Transform school and colleges into self reliant and effective learning institutions that are also community centres for life long learning	Create an environment that supports effective teaching and learning.	To provide access in the public ordinary schooling system in accordance with policy	Percentage of learner days covered by the nutrition programme	Quintile 1 and 2 primary schools and 40 LSEN schools participating in the Nutrition Programme.	Learners are fed and relevant forms sent for claims and recording purposes.	Start: January 2008	

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◇ RESOURCE PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform school and colleges into self reliant and effective learning institutions that are also community centres for life long learning	Create an environment that supports effective teaching and learning.			Monitor the extent that S20 schools have accessed their school allocations.	Reports with recommendations.	Start: Jan 2008 End: Aug 2008	R 144,000
Transform school and colleges into self reliant and effective learning institutions that are also community centres for life long learning	Develop schools to obtain section 21 status.	To bring about effective and efficient self managing public ordinary schools.	Percentage of schools with section 21 status.	Implement the system for allocating S21 functions.	Number of schools that have been newly allocated functions.	Start: Jan 2008 End: Aug 2008	R 1,291,243 R 1,435,243
Transform school and colleges into self reliant and effective learning institutions that are also community centres for life long learning	Promote a corporate culture of ethics, professionalism and accountability supporting well controlled systems.			Ensure compliance with the conditions of eligibility.	Eligible independent schools are subsidised.	Start: Jan 2008 End: Aug 2008	R 110
				Application of the management checklist.		Start: Jan 2008 End: Aug 2008	R 20,000
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st Century	Provide resources to meet identified needs across all phases	To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	Average real per learner subsidy.	Determine subsidy allocations to independent schools.	Schools supplied with indicative subsidy allocation figures for 2009/2010.	Start: Jan 2008 End: Aug 2008	R 100
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st Century	Provide resources to meet identified needs across all phases	To provide adequate human resourcing in public ordinary schools	Percentage of schools with more than 40 learners per class.	Determine the 2008 educator basket based on policy and budgetary considerations.	Post provisioning allocation is approved.	Start: Apr 2008 End: Aug 2008	

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◇ RESOURCE PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator	Financial Management Training and Monitoring and Evaluation skills.	Auditing capacity to assist in the interrogation of school financial statements.	Start: April 2008	R 20,000
						End: December 2008	
				Advanced Management Development Programme run by SAMDI.	Development of management capacity for deputy directors.	Start: April 2008	R 100,000
						End: March 2009	
				Public Service Delivery course for officials.	Improved work ethics and service delivery.	Start: July 2008	R 50,000
						End: July 2008	R 170,000
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Create an environment that supports effective teaching and learning.			Co-ordinate, plan, manage 3 Research projects, that have been approved by Senior Management and guide all research: The system for the provision of Learner Transport in KZN. #	Research Reports with findings and recommendations.	Start: April 2008	
						End: December 2008	
				The relationship between Educator Absenteeism and Learner Achievements. Policy for the provision of education in KZN.		Start: April 2008	
						End: October 2008	
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Create an environment that supports effective teaching and learning.			Receive and evaluate research proposals:	Approval to Conduct research in the departmental institutions.	Start: April 2008	
						End: March 2009	

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◇ RESOURCE PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Draw up and update research register for all research conducted in departmental institutions.		Start: January 2008 End: August 2008	
				Ad Hoc Mini Research, policy analysis, concept papers as requested by the Departmental officials.			
				Collect and archive research conducted in education.	Establishment of an archive center.	Start: April 2008	
				Send letters to the researchers for the submission of completed research reports.		End: March 2008	
				Establish and Manage a Research Web page.*	A web page established and managed.		
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator	Design a Manual together with EHRD and facilitate capacity building throughout the year.	A manual to be developed.		R 2,500,000
				Education Center Managers.		July 2008	
				Principals.		August 2008	
				District officials and SEMs.		September 2008	

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◇ RESOURCE PLANNING

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Create an environment that supports effective teaching and learning.			Hold 2 Research Forums in the 3 clusters	Forum Reports featuring:		
				Themes:	Papers presented		
				The relationship between learner pregnancy, learner absenteeism and child support grants.	Group Discussions		
					Question and Answer Sessions	October 2008	
				Impact assessment on School Funding Norms on poor communities	Recommendations	February 2009	
				Cluster A, B, C	DVD footage of Highlights of the Forums.	March 2009	

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The KPA addresses the MDG/ National Priority/ Directives



◇₂ STRATEGIC MANAGEMENT SUPPORT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Implement an effective performance measurement system throughout the Department			Provide strategic and operational planning by:	Annual Performance Plan distributed to stakeholders	30 April 2008	
				Improving planning and reporting system Monitor performance of the system as per stated targets. Report quarterly on performance and the budget. Report annually on on organisational performance Developing managers on strategic planning/reporting processes. Developing and issuing planning/reporting templates for purposes of gathering data.	Number of managers capacitated on Strategic planning processes. Number of planning templates issued to all branches for data collection.	30 June 2008	
				Gathering and collating data for compilation of strategic, operational, quarterly performance plans/reports.	Completed planning and reporting templates from branches.	Ongoing – Planning Quarterly-Reporting	

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◇₂ STRATEGIC MANAGEMENT SUPPORT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Providing on site support to managers in populating data for the compilation of strategic, organisational, operational and annual performance plans/reports.	Accurate statistical and non statistical data is provided.	Ongoing	
				Aligning quarterly performance targets and budget against the annual performance targets as per strategic plan and App.	Aligned Quarterly performance targets with Annual Performance Plan targets.	Quarterly	
				Preparing and tabling draft plans/reports for top managements' inputs and forwarding to Provincial treasury and National DoE.	1st, 2nd and 3rd Draft plans /reports inputs received.	Quarterly	
					1st, 2nd and 3rd Draft plans/reports tabled to top management.		
				Capturing the inputs from the provincial treasury and top management to produce the final plans/reports.	Updated plans/reports produced.T	Ongoing	
				Coordinating, finalization and submission of Strategic Plans, Annual Reports, Annual Performance Plan and Departmental Budget.	Strategic Plans, Annual Reports, Annual Performance Plan and Departmental Budget available.	06 May 2008	N/A

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◇₂ STRATEGIC MANAGEMENT SUPPORT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Submitting the final plans/reports.	Submitted plans/reports	Ongoing	
				Printing, publishing and distributing Strategic, Operational and Annual Performance plans/reports.	Seven (7) thousand print and an electronic Strategic, operational and Annual Performance plans/reports distributed.	Ongoing	R 3,000,000
				Identifying strategic priorities and incorporating them into the plans.	Number of priorities incorporated into plans.	Annually	
				Develop a people-friendly guide to the Annual Performance Plan for 2009/10.	Completed guide presented to Top Management.	30 June 2008	
				Conduct training workshops in Strategic Management.			R 250,000
					The approved guide printed and distributed to all stakeholders	30 September 2008	
				Develop and distribute user-friendly summary of Annual Report (2007/08).	Distribution of summarized version of Annual Report to all stakeholders	30 September 2008	
				Provide strategic policy review and analysis by :			
				Gathering and analysing data for policy analysis from oversight pronouncements.			

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◇₂ STRATEGIC MANAGEMENT SUPPORT

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Identifying priorities of the department and communicate to the system	Number of Policies, political injunctions, speeches, statements and priorities analysed and reported	Quarterly	
				Identification of gaps between the intention and implementation.	Reports on policy gaps	Quarterly	
				Realigning processes and policies to achieve organisational goals.	Number of processes and policies realigned.	ongoing	
				Dissemination of information on policy matters throughout the system	Number of policies collected, documented and disseminated.	ongoing	
				Realign policies to attain strategic objectives of the department	Number of policy realignments to attain strategic objectives.	ongoing	
				Review and comment on policies	Number of reviews done	ongoing	

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KRA 3: CURRICULUM MANAGEMENT
◇ Curriculum Transformation and Educator Support in GET phase

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the twenty-first century	To monitor and support the implementation of the National Curriculum Statement in Grades 1-9	To develop educator corps.	Average hours of development activities per educator in the GET phase.	Conduct training workshops by the Subject Advisors for grades 1 – 9 for educator support and implementation of the NCS.	Number of hours training educators in the implementation of NCS by Subject advisors.	1 April 2008 – 31 March 2009	R1, 000, 000 .00
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Create an environment that supports effective teaching and learning.			Develop an Action Plan for the Province for proper and coordinated implementation of NCS in 3 phases.	Action plan completed	End of April	
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To provide professional support to educators in schools.	Hours of training and other support provided to school based educators.	Monitor the progress of the Action Plan.	Monitoring reports submitted	Quarterly	
			Number of hours spent on support services at schools by the office based staff.	Communicate with Districts and Stakeholders	Number of meetings held and number of circulars distributed.	Quarterly	
				Conduct an evaluation of the implementation of the NCS in 3 Phases.	Report on the evaluations submitted.	1 April 2008 – 31 March 2009	R6, 000, 000 .00
				Conduct support workshops in 3 Phases.*	Hours spent on conducting workshops.		
				Capacity building of advisors.*	Hours spent on capacity building of advisors		

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◇ Curriculum Transformation and Educator Support in GET phase

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Monitor the activities of LAs in the NCS. *	Number of monitoring reports on NCS submitted.		
				FP Reading Toolkit training	Hours of training on FP Reading toolkit.		
				ICT training for advisors. *	Hours of training on ICT for advisors.		
				Monitor the support to schools.	Number of Workshops conducted		
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions	Source additional funding for non-personal expenditure	To ensure that overall the poor are favoured in the public resourcing of education	Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners.	Provide resources to some disadvantaged rural schools.	Number of rural schools provided with resources		
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning	Create an environment that supports effective teaching and learning.			Implement strategies to improve literacy and numeracy. *	Number of literacy & numeracy resource materials provided.	1 April 2008 – 31 March 2009	R3, 000, 000 .00
					Hours of training provided to educators to equip them in literacy and numeracy strategies.		
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning	Create an environment that supports effective teaching and learning.			Conduct a survey on the use of LTSM. *	Results of the survey conducted on the use of LTSM		
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning	Create an environment that supports effective teaching and learning.			Promote IsiZulu in the FP	Number of activities to promote IsiZulu in the FP		

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◇ Curriculum Transformation and Educator Support in GET phase

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st Century.	Implement a relevant curriculum to support life long learning			Implement QIDS UP Programmes#	Number of schools involved in QIDS – UP programme		
	Provide educator capacity development for all phases	To provide professional support to all educators in schools	Number of hours spent on support services at schools by the office based staff	Co-ordinate and monitor the progress of the projects.	Number of projects coordinated and monitored.	1 April 2008 – 31 March 2009	
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Create an environment that supports effective teaching and learning.			Develop HIV/AIDS materials	Number of resource materials developed.		
	Create an environment that supports effective teaching and learning.			Evaluate and screen grades 1 - 9 textbooks for the determination of a list of prescribed textbooks for the catalogue. #	Number of screened textbooks and grades covered		
	Encourage community participation			Conduct stakeholder meetings	Number of stakeholder meetings conducted	1 April 2008 – 31 March 2009	R 1, 000, 000 .00
	Create an environment that supports effective teaching and learning.			Develop materials for educators in EL	Number of materials developed for EL		
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st century	Provide educator capacity development for all phases	To provide professional support to all educators in schools	Hours of training and other support provided to school based educators	Conduct educator support workshops	Hours of educator training in EL		
				The offering of Eastern Language.	Number of schools offering EL		

The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₂ Curriculum Transformation and educator Support in FET phase (Schools)

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
To provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge skills, values and attitudes to meet the challenges of the twenty-first century	To monitor and support the Implementation of the National Curriculum Statement in Grade 10-12			Subject advisors meetings to design Policy and develop guidelines materials	Policy documents available in Schools.	May 2008 and ongoing	R5m
	Create an environment that supports effective teaching and learning.			Conduct needs analysis for Curriculum packages.	Schools follow proper rules of subject combinations.		
				Develop material for teacher empowerment.	Educators able to teach NCS in Grade 10-12	August and September 2008	R25, 000, 000. 00
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Provide educator capacity development for all phases	To provide professional support to all educators in schools	Hours of training and other support provided to school based educators	Conduct educator workshops		February and March 2009	
	Create an environment that supports effective teaching and learning.			Develop documents for SMTs and conduct Curriculum Management workshops for SMT, SEMs & SMM. #	SMT's able to manage curriculum	May 2008 to 2008/09/01	R4, 000, 000. 00
					SEMs manage and approve learners' progression.	May 2008 and ongoing	
				Identification of Projects to address needs	Teaching and Learning results improved.	April 2008 to January 2009	R10, 000, 000. 00
				Develop strategy documents.			
				Consultation on strategy documents			
				Implement & monitor the development of documents for the intervention process			

*	The KPA addresses the Apex Priority
#	The KPA addresses the MDG/ National Priority/ Directives

◇₂ Curriculum Transformation and educator Support in FET phase (Schools)

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
To provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge skills, values and attitudes to meet the challenges of the twenty-first century	Create an environment that supports effective teaching and learning.			Develop documents for the intervention process			
		To provide professional support to all educators in schools	Hours of training and other support provided to school based educators	Conduct content workshops to improve performance of below 50% schools. *			
				Identify HEI and NGOs to capacitate educators on new content			
				Draw memorandum of Agreement with institutions.			
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To provide professional support to educators in schools.	Hours of training and other support provided to school based educators.	Monitor performance and progress by educators.			
				Development & consultation on the Redress strategy.	Physical services as in specializing room available to support Curriculum in Schools.	1 April 2008 to 31-Marul 2009	R25, 000, 000. 00t
				Develop catalogues for equipment.	Schools introduce new innovative curriculum.		
				Installation of equipment.			
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Create an environment that supports effective teaching and learning.						

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The KPA addresses the MDG/ National Priority/ Directives

◇₂ Curriculum Transformation and educator Support in FET phase (Schools)

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Create an environment that supports effective teaching and learning.			Evaluate and screen grades 1 - 9 textbooks for the determination of a list of prescribed textbooks for the catalogue. #			

◇₃ Promotion of Early Childhood Education

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Provide resources to meet identified needs across all phases	To provide grade R spaces in public ordinary schools in accordance with policy, specifically White Paper 5	Percentage of 5 year olds in publicly funded school grade R.	Provision of Grade R sites to all Quintile 1 and 2 areas. # Identification of suitable sites within Districtso Appointment of practitioners. # Provision of Resources and Identification of suitable resources. # Procurement of Resources. # Delivery of Resources to schools. #	List of Sites according to Districts Practitioners appointed List of Resources available Order No's available Materials delivered	April 2008 – March 2009 01 April 2008 to 01 June 2008	R30, 000, 000. 00 R15, 000, 000. 00

*	The KPA addresses the Apex Priority
#	The KPA addresses the MDG/ National Priority/ Directives

◇₃ Promotion of Early Childhood Education

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
To provide and utilise resources to achieve redress and equity and to eliminate conditions of physical degradation in institutions	Source additional funding for non-personal expenditure	To ensure that overall the poor are favoured in the public resourcing of education	Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners.	Identify Sites to receive subsidies. #	List of Sites	April 2008	R40, 000, 000. 00l
				Provide list to finance	Forward list to Finance	May 2008	
						July 2008	
				Transfer of funds to schools	Schools receive funds		R25, 000, 000. 00l
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator	Provision of Training. #	Provision of Training. O		
				Preparation of Training schedule	Training of Practitioners	April 2008	
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Create an environment that supports effective teaching and learning.			Compilation of List of schedules of EPWP Recruits. #	List of Recruits	April 2008	
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator	Implementation of Training Programmes	More ECD Practitioners are in the system to Improve service delivery	April 2008 – March 2009	

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The KPA addresses the MDG/ National Priority/ Directives

Promotion of Early Childhood Education

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	To provide resources to meet identified needs across the phases			Development & design of Curriculum programmes for ECD provision.*	Approve Curriculum programmes are in place	July 2008	R25, 000, 000. 00
				Ensure all Practitioners have copies of the relevant curriculum	Copies of the curriculum are with Practitioners and relevant training provided		
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Create an environment that supports effective teaching and learning.			Coordination and Management of Programmes (e.g. EPWP within the Social Cluster Sector). Identification of Projects for EPWP.*	Training of ECD Practitioners for EPWP takes place in identified Districts	Training of ECD Practitioners for EPWP takes place in identified Districts	
				Evaluation of Programmes and Projects	Evaluation Reports are submitted to the Social Cluster Sector	April 2008	

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#	The KPA addresses the MDG/ National Priority/ Directives
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◇₄ Promotion of Adult Basic Education and Training

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
To provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the twenty-first century.	Provide access to ABET programmes for Adult learners.	To ensure that adults without basic Education access to ABET centres	Number of ABET learners relative to adults in the Province.	PALC's (Public Adult Learning Centers) are increased and are within proximity of learners.	Record of ABET centers functional in the Province.	April – September 2008	R 500,000
			Number of full-time equivalent enrolments in public ABET centres per output level.	Increasing number of PALC's for Adult learner.	Names of centers, educators and learners will be available.		
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Create an environment that supports effective teaching and learning.		Percentage success rate per output level.	Advocacy campaigns are conducted, organized through National Provincial and District structures.	Adult learner week celebrations will be held in September 2008. Nationally, Provincially and at District level.	01 April – September 2008	
			Percentage of illiterate adults in the province enrolled in public ABET centre programmes.				
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Create an environment that supports effective teaching and learning.			Strong partnerships within ABET Stakeholders.	ABET partnerships with various ABET stakeholders.	01 April 2007 – March 2008	R 300,000
				Implementation of the ABET Provincial Managerial Document e.g. Center Monitoring Tool, maintaining uniform class visit, contract and claim forms.	Monitoring mechanisms are in place to ensure that the systems can account for each ABET practitioner that draws a salary.		
					Monitoring and Evaluation Tool is available.		
					Relevant claim forms available.		

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₄ Promotion of Adult Basic Education and Training

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
					Revised contract form is in place.		
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator	Training ABET Practitioners in the use and unpacking of Unit Standards, designing of Learning programmes in different learning areas. Training Center Managers on PALC managerial skills.	Trained ABET practitioners in the use of different Unit Standards. Learning programmes in place for different learning areas and different levels. Center Managers in all Districts trained in PALC managerial skills	April 2008 – September 2008	R 300,000
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	To provide resources to meet identified needs across the phases			Designing relevant learning programmes, continuous assessment grids and portfolios for different levels and learning areas.	Relevant Unit Standards are available in all Districts and all Public Adult Learning Centers.	April 2008 – March 2009	R 350,000
					Continuous assessment grids for various learning areas and levels		
					Portfolios of high quality on different learning areas are available.		
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Encourage community participation.			Conduct skills development Indaba with other government departments and ABET Stakeholders.	Variety of skills offered at various Public Adult Learning Centers.	April 2008 – March 2009	R 600,000
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator	Co-ordinate and conduct skills development workshops on electives.	More ABET learners skilled in applied Agriculture and Ancillary Health Care, Small Medium, Macro Enterprises and Hospitality and Tourism.		

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

KRA 4: CURRICULUM SUPPORT SERVICES Information and Systems Management

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21 st century learning organisation focused on results, high performance, effective communication and quality service delivery.	To bring about effective management at all levels of the system.	To bring about effective management at all levels of the Education System.	Percentage of schools implementing the School Administration and Management System (SAMS)	Implement the South African Schools Administration and Management System (SA SAMS).	1600 schools have SA SAMS and are able to provide their data via an extraction from the administration system.	01 April 2008 – 31 March 2009	R17, 000, 000. 00
			Percentage of schools that can be contacted electronically by the Department.	Implement connectivity systems and tools in all public schools.	6143 public schools have access to the internet via 3G connectivity.	08 July 2001	R7.130, 000. 00
			Percentage of schools that can be contacted electronically by the Department.	Provide access to email to all schools that currently do not have	All public schools currently without email access receive access to email.	08 July 2001	R2.300, 000. 00
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st century	To provide resources to meet identified needs across the phases	To provide learners and educators with basic learning, teaching and learning materials (LTSM) in accordance with curriculum needs.	Roll-out of ICT to schools.	Implement LURITS as per national plans.*	Infrastructure to enable schools to connect to the LURITS website provided to all schools.	01 July 2008 – 30 November 2008	R4, 000, 000. 00
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator		District management and schools trained on LURITS.		

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇ Information and Systems Management

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	Create an environment that supports effective teaching and learning.			Conduct prescribed surveys.	Surveys conducted as pre published standards.	From 31 January 2008	R 500,000
				Analyse data and prepare standard report for publication. Develop and implement Web-focus. * (Business Intelligence). * Develop and maintain an effective EMIS for the collection and collation of education information in the Province to improve planning, resource allocation and decision making. *	Data analysed and reports prepared and published. Reports based on data from various surveys developed and deployed. Senior officials registered and trained on the use of Webfocus. Education information is available for planning, resource allocation and decision making.	ongoing ongoing 08 June 2001 31 May 2008	R 400,000 R 1,500,000.00

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#	The KPA addresses the MDG/ National Priority/ Directives
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❖ Promotion of Information and Communication Technologies; Maths and Science

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator	Organise regular professional development for all Dinaledi schools	(i) Three week-long sessions for 504 educators	Jan, April and 01 June 2008	4,250,000
		To provide professional support to educators in schools.	Number of hours spent on support services at schools by the office based staff.	Hold MST professional development for 168 feeder schools to Dinaledi schools.*	(ii) Two week-long training sessions for 168 x 2 feeder school educators	May and August 2008	
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	To provide resources to meet identified needs across the phases	To provide professional support to educators in schools.	Number of hours spent on support services at schools by the office based staff.	Visit and monitor all Dinaledi schools and their feeder primaries	(iii) Monitoring reports by Head Office and districts	April and ongoing	
		To provide learners and educators with basic learning, teaching and learning materials (LTSM) in accordance with curriculum needs.	Percentage of educators provided with teacher support materials on time	Supply study guides and related materials to schools	(i) Study guides to schools	May 2008	R 750,000
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Create an environment that supports effective teaching and learning.		Percentage of learners provided with required LSM.	Expose learners to science careers, and expos and exhibitions	(ii) Learners attend career and expos		
				Support learner programmes by other organisations, e.g. DST, Transnet Company			
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	To provide resources to meet identified needs across the phases	To provide learners and educators with basic learning, teaching and learning materials (LTSM) in accordance with curriculum needs.	Roll-out ICT to schools	ICT infrastructure, software and Internet connectivity.*	ICT Infrastructure and connectivity are provided to identified schools	02 June 2008 to 04 December 2008	R 18,000,000
				Supply MST resources and laboratory equipment, chemicals and furniture		April to October 2008	R 5,000,000

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◇ Promotion of Information and Communication Technologies; Maths and Science

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Advocacy in respect of White Paper 7	Educators integrate the use of ICT in their day-to-day teaching	April 2008 to March 2009	R 2,000,000
				ICT professional development.*			
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	To provide resources to meet identified needs across the phases	To provide learners and educators with basic learning, teaching and learning materials (LTSM) in accordance with curriculum needs.	Percentage of educators provided with teacher support materials on time Percentage of learners provided with required LSM.	Development and supply of digital content.*			
Transform schools and colleges into self-reliant and effective learning institutions that are also community centres for life long learning.	Develop well-resourced facilities			ICT partnership programmes e.g., Intel, Telkom.* Coordinate sponsored programmes such as Transnet, Zenex and SAASTA.*	Projects remain sustainable after sponsors have withdrawn	April 2008 to March 2009	
				Coordinate projects from MEC's office e.g., Education centres			

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₃ Learner Support Materials Management

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
To provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st Century	To ensure that all requisitioned LTSM are delivered within the first two week of schools opening	To provide adequate Learner Teacher Support Materials to public ordinary schools.	Percentage of non -Section 21 schools with all LTSMs and other required materials delivered on day one of the school year.	Manage and co-ordinate LTSM provision to all non-Section 21 schools for the 2009 academic year.*	At least 95% of the non-Section 21 schools receive their LTSM supplies within the first two weeks of the schools re-opening in 2009	31 January 2008	R280, 000, 000. 00
Transform the Department into a 21 st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Ensure good corporate governance			Monitor the Management Agents /individual schools deliverables as per the Management Plan.*	Number of meetings held regularly with the Managing Agents	Fortnightly meetings up to 31 March 2009	
				Monitor the Circuit / District requisitions process.*	Provincial & District meetings are held.	30 July	
					Guidelines are provided on the requisition procedures		
				Design and implement strategies to address the challenge of non-Section 21 schools not ordering LTSM.*		31 January 2009	
					Disciplinary action is taken for non-compliance		
Transform schools and colleges into self reliant and effective learning institutions that are also community centres for life long learning.	Create an environment that supports effective teaching and learning.			Conduct a survey in a sample of Section 21 schools in respect of expenditure trends on LTSM.*	A report is available on the expenditure trends in Section 21 schools	30 October 2008	
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st century	To provide resources to meet identified needs across the phases	To develop LTSM and new textbooks for the new curriculum	Percentage of LTSM and new textbooks	Ensure that the LTSM catalogue caters for the needs of the curriculum in both the GET and FET Bands*	The catalogue is reviewed in respect of the Curriculum needs	15 November 2008	

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The KPA addresses the MDG/ National Priority/ Directives

KRA 5: QUALITY ASSURANCE, ASSESSMENT AND EXAMS
 ◇₁ Examination Administration

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality relevant education to learners regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st Century	Provide resources to meet identified needs across the phases	Provide resources to meet identified needs across the phases		To provide accurate and quality question papers and other examination material.	1. Processing and provision of quality examination papers.	DEC, FEB, JAN, SEP	109,415,600
Transform the Department into a 21 st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Ensure good corporate governance			To ensure that re-mark/recheck is completed and that script control is effectively managed.			1,500,000
				Efficient and effective registration of centers	Accurate database	Dec-08	300,000
				Efficient and effective registration and Resulting of SCE candidates, including the Supplementary examinations	Accurate and timeous dataset and results	Jan-08	904,000
						Jul-08	
				Efficient and effective registration and resulting of NSC candidates	Accurate and timeous dataset and results	May-08	7,560,000
				Resolve organizational issues on skills development.		Dec-08 Feb-08	
				Efficient processing and issuing of certificates to clients	Accurate and timeous distribution of certificates, Diploma and transcripts	On-going	8,770,000
				Receive, control, archive and safe keeping of records and documents	ISS accurately captured and reliable dataset	Mar-08	21,000,000

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇ Examination Administration

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Ensure good corporate governance			Materials Development	User friendly material	March 2008	
				Efficient and effective procurement processes	Timeous procurement of goods and services	April 2008	R40,000
				Manage and control assets and stock	Efficient control of stock and maintenance of assets	Continuous	R500,000
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes			Performance Management	Clear Job descriptions motivated staff and effective performance management systems.	Continuous	R100,000
				Training of personnel on IECS.*	Literate personnel on the use of the new system	March 2008	R100,000
Eliminate fraud, corruption and maladministration.	Promote a corporate culture of ethics, professionalism and accountability supporting well controlled systems			Budget and Expenditure control	Report	Continuous	R40,000
Transform the Department into a 21st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Ensure good corporate governance			Ensure that all arrangements are organized efficiently			R256,370,000

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The KPA addresses the MDG/ National Priority/ Directives



◇ Examination Administration

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Ensure good corporate governance			To ensure the efficient Management and maintenance of the IECS. *			
				To ensure efficient maintenance of the examination database and dataset			
				To provide accurate and reliable statistics and analysis of examination and assessment data.			R406,599,600

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#	The KPA addresses the MDG/ National Priority/ Directives

◇₂ DESIGN OF ASSESSMENT AND EXAMINATION INSTRUMENTS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	To provide resources to meet identified needs across the phases			1. Draw up circular, including pro-forma documentation for progression/promotion of learners in the Foundation Phase.	Correct implementation of the policy on conduct of examinations	Workshops will be conducted before 30 July 2007 for provincial, district and school based educators.	R1, 000, 000 .00
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator	2. Training of educators on the new policy for the Conduct, Management and Administration of Assessment and Examinations released in December 2007.			
Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century	To provide resources to meet identified needs across the phases			1. Draw up circular, including pro-forma documentation for progression/promotion of learners in the Foundation Phase, FET Phase and ABET Level 1,2,3, and 4.	Promotion and progression schedules made available to schools.	30 June 2008 ongoing to 19 December 2009.	R 680,000.00
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes	To develop the educator corps.	Average hours of development activities per educator	2. Ensure that work shopping of all relevant role players and stakeholders on progression/promotion requirements are implemented.r			
		To provide professional support to educators in schools.	Number of hours spent on support services at schools by the office based staff.	3. Monitoring the implementation guidelines for the promotion and progression requirements.			

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The KPA addresses the MDG/ National Priority/ Directives

◇₂ DESIGN OF ASSESSMENT AND EXAMINATION INSTRUMENTS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Ensure good corporate governance			4. Retrieve schedules of progression and promotion from schools after the final assessment in the year.			
				1. Receive schedules of results from FET schools. 2. Monitor the conduct and administration of examinations and related assessment activities. 3. Monitor performance and provide feedback to Districts on intervention strategies.	Results of examination analysis.	Ongoing from March to September.	R 50,000.00
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes			1. Draw up circular for registration of examination centers for public examinations. 2. Conduct Workshops with managers of all examination centers on registration processes.	All examination centers registered for ABET, Senior Certificate and	By 30 February 2008 for Senior Certificate and ABET level 4 June Examination. By 30 April 2008 for National Senior Certificate and ABET level 4 November Examination.	R 250,000.00

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◇₂ DESIGN OF ASSESSMENT AND EXAMINATION INSTRUMENTS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Ensure good corporate governance			2. Conduct workshop with moderators		By 30 June 2008. By 15 August 2008. By September 2008.	
				1. Draw up circular inviting applications 2. Convene selection meetings and provide recommendations for approval. 3. Appoint markers for the purpose of conducting marking. 4. Provide schedule to relevant marking centers.	Sending of appointment and rejection letters to applicants.	By 28 February 2008. By 31 July 2008. Not later than 31 October 2008. Ongoing from January until August 2008.	R 450,000.00
				1. Draw up monitoring roster for office-based educators in examinations. 2. Convene workshops on monitoring of marking process 3. Provide reports on conduct of marking session	A final monitoring report for the 2008 Senior Certificate, ABET and National Senior Certificate Examinations.	All these activities must be completed on the dates for the finalization of marking.	R 400,000.00.
				1. Invite publishers to book selection meetings 2. Provide prescribed text list to all schools via circulars 3. Ensure that examiners set papers on correct text books.	A list of prescribed books for 2009.	By 30 September 2008.	R 50,000.00

* The KPA addresses the Apex Priority

The KPA addresses the MDG/ National Priority/ Directives

◇₂ DESIGN OF ASSESSMENT AND EXAMINATION INSTRUMENTS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Ensure good corporate governance			To ensure that Examination and Assessment Timetable is drawn up for the Grade 12 Quarterly Tests (March, June and September 2008).	Provincial Assessment Programme for all the internal assessment programmes.	31 December 2008	R 50,000.00
				To ensure that Examination and Assessment timetable is drawn for the senior Certificate, National Senior Certificate and ABET level 4 Examinations.	All ABET, Senior Certificate, National Senior Certificate and CTAS are available to candidates.	31 December 2008	R 50,000.00
	To implement NSLA process in accordance with National and Provincial policies. PROJECT 6: Resource poor schools and monitor learning outcomes.			1. Obtain and distribute budget 2. Convene workshops to determine focus areas 3. Monitor the implementation of strategies 4. Reporting	Implementation of the strategy at district level.		R1, 000, 000. 00
Develop the human resource capacity of the Department to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets	Ensure sustainable capacity building programmes			1. Provide necessary documentation 2. Convene information sharing workshops 3. Monitor the implementation of the process	Correct choice of subjects by learners at grade 10 for a three-year FET programme.	09 May 2008	R 20,000.00

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◇₂ DESIGN OF ASSESSMENT AND EXAMINATION INSTRUMENTS

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
Transform the Department into a 21st century learning organisation focussed on results, high performance, effective communication and quality service delivery	Ensure good corporate governance			<p>To ensure that appropriate Examiners and Moderators are appointed to set question papers for the Senior Certificate examinations.</p> <p>Draw up a management plan for the process of remark and recheck. Start remark/recheck</p>	<p>Setting of question papers.</p> <p>Remark/Recheck results.</p>	<p>Appointed in a three-year cycle.</p> <p>By end of March 2009 all candidates should be resulted.</p>	<p>R1, 000, 000.00 in three years.</p> <p>R200, 000.00 depending on the number of applicants.</p>

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Systemic Evaluation and Quality Assurance							
Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
To provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the twenty-first century	To improve the quality of educational outcomes amongst the poorest learners			Launch of grade 3 Assessment Resource Banks (ARBs). *	ARBs items are available for use	January-March 2008	R 800,000
				Develop and administer instruments for Masifundisane Adult Literacy Campaign	Instruments are developed and administered in sampled centers	January 2008	R 350,000
				Briefing of Data Collectors for Obonjeni and Umzimnyathi.	Data Collectors are capacitated and ready to collect data	January 2008	R 200,000
	To monitor progress in relation to the effectiveness of the education system			Conducting of evaluations in Obonjeni, Umzimnyathi (Grade 2 & 4 data collection). *	Instruments developed, piloted, & translated. 750 delegates are informed. Data is collected at Obonjeni and Umzimnyathi.	January - March 2008	R 2,105,000
				Briefing of SMT on the conduction of evaluations at Umzimkhulu	Data Collectors are capacitated and ready to collect data	May 2008	R 50,000
				Collection of data for Grade 3 at Umzimkhulu.	Data is collected at Umzimkhulu	May - June 2008	R1, 537 220
				Development and printing of Grade 6 educator guides for Assessment Resource Banks.	Grade 6 educator guides for ARB's are developed and printed.	July-September 2008	R3, 500 000
				Conduct Grade 3 Evaluations in 2 Circuits per District.*	Data is collected in all Districts	August 2008	R2, 500 000
				Colloquium to launch the Grade 3 national assessments result	Grade 3 learner performance results are disseminated	October 2008	R2 000 000

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◇ Systemic Evaluation and Quality Assurance

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Development and printing of LO2 & LO3 Maths booklets for primary schools	Maths booklets are developed and printed	February - November 2008	R 600,000
Provide high quality relevant education to learners regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21 st Century	To monitor progress in relation to performance of educational institutions			Conduct external evaluation of sampled schools.*	50 feeder schools are evaluated and report produced.	January -31 March 2008	R 248,126
				Drawing up a provincial report	A co-ordinated analysis of the report of the evaluated schools produced.		
				Drawing up a provincial report	A co-ordinated analysis of the report of the evaluated schools produced.	April 2008	R 50,000
				Review WSE instrument	Modified WSE instrument		
				Conduct external evaluation of sampled schools	442 schools are sampled schools and evaluated.		
					442 individual school reports produced		
				Drawing up a provincial report	A co-ordinated analysis of the report of the evaluated schools produced	May - August 2008	R 1,000,000
				Training and induction of the newly appointed supervisors	98 trained and inducted supervisors for WSE	July 2008	R 500,000

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◇₃ Systemic Evaluation and Quality Assurance

Strategic Goal	Strategic Objectives	Measurable Objective	Performance Measure	Key Activity/Key Performance Area	Performance Indicator	Time Frames	Budget
				Analysis of school reports and establishment of common trends and identification of areas for development.	Completed school reports showing strengths and areas for development. Presentation of written reports compiled from the evaluated schools.	19 November to 23 November 2008	R 5,000
				Presentation of the written reports to relevant structures at school.	Schools receive written reports.	26 November to 30 November 2008	R 40,000

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ABET	Adult Basic Education and Training
ACE	Advanced Certificate in Education
ASGISA	Accelerated Shared Growth Initiative of South Africa
CPTD	Continuous Professional Teacher Development
DoE	Department of Education
ECD	Early Childhood Development
EFA	Education for All
EMIS	Education Management Information System
FET	Further Education and Training
FETC	Further Education and Training Certificate
GETC	General Education and Training Certificate
HIV/AIDS	Human Immune Virus / Anti-immune Deficiency Syndrome
ICT	Information and Communication Technology
LTSM	Learner and Teacher Support Material
LSEN	Learners With Special Education Needs
MEC	Member of the Executive Committee
MTEF	Medium term expenditure framework
NCS	National Curriculum Statement
NCV	National Certificate Vocational
NGO	Non-government organisation
OSE	Occupational Specific Dispensation
SMME	Small, Medium and Micro Enterprises
APP	Annual Performance Plan
PFMA	Public Finance Management Act
PL	Post Level
QIDS-UP	Quality Improvement Development Support and Upliftment Programme
SACMEQ	South African Consortium for Monitoring and Evaluation of Quality
SA-SAMS	South African Schools Administration Management System
KRA	Key Result Area
KPA	Key Performance Area
MO	Measurable Objectives
PM	Performance Measure
PI	Performance Indicator
SG	Strategic Goal
SO	Strategic Objective