

STRATEGIC PLAN

2007 - 2011



education

Department:
Education
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF EDUCATION

Strategic Plan 2007-2011





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Minister of Education



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1. STATEMENT BY THE MINISTER OF EDUCATION, MRS NALEDI PANDOR, MP

In my statement in the 2006 Strategic Plan, I indicated that Education received the largest share of the National Budget. This year Government has once again reaffirmed its commitment to the education system. Building on the transformation successes of the past but also recognizing the huge backlogs that exist in many parts for the system throughout the country, additional funds have been allocated to further address backlogs in the system. This investment is reflected in our plans to improve the quality of services that we offer to the nation.

The Department continues to focus its attention on the areas that require improvement, especially areas that affect the majority of our population. The Department has been reconfigured and restructured to appropriately respond to the challenges facing us. The new structure will give impetus to fine-tuning policy formulation and policy implementation, thereby improving learner attainment in schools. We have established a research unit to focus on cyclical policy review and to ensure evidence-based decision-making in the education sector. This unit will develop a reliable database to support policy formulation initiatives aimed at improving the provision of quality education and deepening the democratic transformation of the education sector.

The issues of safety and security in schools has generated a lot of interest from different sections of society and is one of our overriding concerns. A learning environment has to be safe and devoid of fear of all hazardous elements that might harm or impede education. We continue to work with provinces through the Council of Education Ministers (CEM) to fast track the implementation of appropriate policies. We will collaboratively find ways with School Governing Bodies (SGBs), parents and communities to promote safe learning environments for our children, environments where human life has equal worth and where every child has an opportunity to learn and succeed.

Expanding access to quality learning remains high on our agenda. The increased provision of quality early childhood development programmes for all young children will be achieved through additional financial resource allocations to expand provision. Community-based centres will be assisted to create an environment that is conducive to early childhood education. Furthermore, the no-fee school policy that is currently being implemented, will be expanded to ensure that more schools benefit from this policy.

The Department will also vigorously pursue and intensify its fight against illiteracy by stepping up the Adult Basic Education and Training (ABET) programmes levels 1 to 4 and the mobilisation of adults to participate in literacy projects. A multi-faceted approach of resource-provisioning, human resource capacity building and collaborative partnerships will help stem the problem and remove this blight from our society.

At primary and secondary schools, we will continue our expanded provision of infrastructure, facilities and learning resources. A concerted effort will be made to improve the quality of schooling through a substantial increase in resources for classroom building and provision of water, electricity and sanitation in schools. More schools will be provided with libraries and science laboratories to improve on reading, writing and numeracy skills from Grade R to Grade 12, especially in townships and rural areas. These resources will extend the joy of books to the majority of South Africans and will expand access to information in schools. The Department will strengthen its collaboration with provincial education departments to ensure effective intervention at poorly performing schools to assist them in improving their performance.

Over the next three years we want to focus on improving support to schools, educators and district offices. Additional financial allocations have been provided to employ more educators, teaching assistants and support staff in schools and district offices and to improve the remuneration levels of educators. There is a need to reinforce processes of developing education officials and staff to be fully professional and to

act as competent, dynamic and knowledgeable resources in order to provide support and advisory services to schools and the national and provincial offices.

The general education and training phase will receive more attention in mathematics and science learning areas in order to increase enrolments and throughputs. The sector will receive more resources and relevant support to ensure that all schools offer quality teaching and learning in mathematics and science by suitably qualified teachers. Schools will be provided with adequate resources and facilities to enable them to successfully teach these subjects.

Further Education and Training (FET) and Higher Education continue to enjoy strong support from the Department through the merger and recapitalisation processes, which are aimed at addressing the acute skills shortage experienced in South Africa. Huge financial investments have been injected into these sectors to expand skills and capacity in order to support economic growth and global competitiveness.

The merger processes in both the Further Education and Training (FET) colleges and the higher education sectors have been completed and attention is now focused on the quality of offerings at these institutions and institutional governance. The Department will continue to support these institutions to ensure that they educate and train professionals to respond to the socio-economic needs of this country. This support will ensure that the sectors meet their objectives of increased enrolments, especially in the fields of science, engineering and technology.

Healthy lifestyles will be promoted throughout the education sector. The scourge of HIV/Aids poses a threat to life and we must manage it effectively to care for both the infected and affected.

We acknowledge that information and communication technology (ICT) plays a major role in preparing our learners for the global market. We will focus on graduate shortages in this field and formulate steps to address these shortages. Our policy on e-education sets a target for our schools and our goal is to equip every manager, teacher and learner in general and further education and training with knowledge and skills to use ICT confidently, creatively and responsibly by 2013. To this effect a feasibility study to determine models of implementation for Infrastructure, Connectivity, Professional Development, Curriculum Integration, Research and Human Resource Systems will be carried out.

Each of these goals can be achieved through teamwork and commitment among public officials, and good cooperative governance between the national and provincial education departments. In line with the government-wide monitoring and evaluation processes, we will bolster our efforts to ensure that officials understand our priorities, work towards their achievement and are held accountable.

I would like to commend this Strategic Plan for 2007 to 2011 and the Operational Plans 2007/8 to Parliament, and to the people of South Africa. This plan outlines our key areas of focus for the next period and indicates to all participants in the education enterprise what we plan to do, so as to ensure that our goal of quality education for all is achieved.



Naledi Pandor, MP
Minister of Education

2. LEGISLATIVE MANDATES

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation in education and training. A summary of key policies and legislation follows:

1. The Constitution of the Republic of South Africa (1996), which requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all, with the provision that everyone has the right to basic education, including adult basic education. The fundamental policy framework of the Ministry of Education is stated in the Ministry's first White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System, February 1995. This document adopted as its point of departure the 1994 education policy framework of the African National Congress. After extensive consultation, negotiations and revision, it was approved by Cabinet and has served as a fundamental reference for subsequent policy and legislative development.
2. The National Education Policy Act (NEPA) (1996) was designed to inscribe into law the policies, as well as the legislative and monitoring responsibilities of the Minister of Education, as well as to formalise the relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums that will collaborate in the development of a new education system. As such, it provides for the formulation of national policy in general, and further education and training policies for, inter alia, curriculum, assessment and language, as well as for quality assurance. NEPA embodies the principle of cooperative governance, elaborated upon in Schedule Three of the Constitution.
3. The South African Schools Act (SASA) (1996) promotes access, quality and democratic governance in the schooling system. It ensures that all learners have right of access to quality education without discrimination, and it makes schooling compulsory for children aged 7 to 14. It provides for two types of schools, namely independent schools and public schools. The provision in the Act for democratic school governance, via school governing bodies, is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritise redress and target poverty with regard to the allocation of funds for the public schooling system. SASA has been amended by the Education Laws Amendment Act, Act 24 of 2005, so as to authorise the declaration of schools in poverty-stricken areas as "no fee schools".
4. The Further Education and Training Act (1998), Education White Paper 4 on Further Education and Training (1998), and the National Strategy for Further Education and Training (1999-2001). The latter provides the basis for the development of a nationally coordinated further education and training system, comprising the senior secondary component of schooling and Further Education and Training (FET) colleges. It requires the FET institutions, established in terms of the new legislation, to develop institutional plans, while making provision for programme-based funding and a national curriculum for learning and teaching.
5. The Higher Education Act (1997) provides for a unified and nationally planned system of higher education. It furthermore gave the green light for a statutory Council for Higher Education (CHE), which advises the Minister, while accepting responsibility for quality assurance and promotion. The Higher Education Act and Education White Paper 3: A Programme for the Transformation of Higher Education (1999), formed the basis for the transformation of the higher education sector, with implementation being regulated by the National Plan for Higher Education (2001).

6. A whole spectrum of legislation, including the Employment of Educators Act (1998), to regulate the professional, moral and ethical responsibilities of educators, as well as the competency requirements for teachers. One Act of Parliament and one professional council, namely the South African Council of Educators (SACE), now govern the historically divided teaching force.
7. The Adult Basic Education and Training Act (ABET) (2000) provides for the establishment of public and private adult learning centres, funding for ABET, the governance of public centres, as well as quality assurance mechanisms for this sector.
8. The South African Qualifications Authority (SAQA) Act (1995) provides for the establishment of the National Qualifications Framework (NQF), which forms the scaffolding for a national learning system that integrates education and training at all levels. The joint launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforces the resolve to establish an integrated education, training and development strategy that will harness the potential of our adult learners.
9. Curriculum 2005 (C2005) embodies the vision for general education to move away from a racist, apartheid, rote model of learning and teaching, to a liberating, and nation-building and learner-centred outcomes-based initiative. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites, as well as to promote the integration of knowledge and skills through learning pathways. Its assessment, qualifications, competency and skills-based framework encourage the development of curriculum models that are aligned to the NQF in theory and practice.
10. The Education White Paper on Early Childhood Development (2000) provides for the expansion and full participation of 5-year-olds in pre-school reception grade education by 2010, as well as for an improvement in the quality of programmes, curricula and teacher development for 0 to 4-year-olds and 6 to 9-year-olds.
11. Education White Paper 6 on Inclusive Education (2001) describes the intent of the Department of Education to implement inclusive education at all levels in the system by 2020. Such an inclusive system will facilitate the inclusion of vulnerable learners and reduce the barriers to learning, via targeted support structures and mechanisms, which will improve the retention of learners in the education system, particularly those learners who are prone to dropping out.
12. The General and Further Education and Training Quality Assurance Act, Act 58 of 2001, provides for the establishment of Umalusi, which is charged with the provision of quality assurance in general and further education and training, the issuing of certificates at the various exit points, control over norms and standards of curricula and assessment, as well as conducting of the actual assessment.
13. The National Student Financial Aid Scheme Act, Act 56 of 1999, provides for the granting of loans and bursaries to eligible students at public higher education institutions, as well as the administration of such loans and bursaries.
14. The Further Education and Training Colleges Act, 2006 (Act No 16 of 2006) provides for the regulation of further education and training, the establishment of governance and funding of public further education and training colleges, in Further Education and training, the registration of private further education and training colleges and the promotion of quality in further education and training.

3. VISION, MISSION AND VALUES

- VISION

Our vision is of a South Africa in which all our people will have access to lifelong learning, education and training opportunities, which will, in turn, contribute towards improving the quality of life and building a peaceful, prosperous and democratic South Africa.

- MISSION

Our mission is to provide leadership in the establishment of a South African education system for the 21st century.

- VALUES

The Department of Education adheres to the following values:

People

Upholding the Constitution, being accountable to the Minister, the government and the people of South Africa.

Excellence

Maintaining high standards of performance and professionalism by aiming for excellence in everything we do, including being fair, ethical and trustworthy in all that we do.

Teamwork

Cooperating with one another and with our partners in education in an open and supportive way to achieve shared goals.

Learning

Creating a learning organisation in which staff members seek and share knowledge and information, while committing themselves to personal growth.

Innovation

Striving to address the training needs for high-quality service and seeking ways to achieve our goals.

4. INTRODUCTION BY THE DIRECTOR-GENERAL, MR DUNCAN HINDLE

In the first two terms of democratic rule in South Africa, government in general and the Department of Education in particular, have developed and implemented progressive policies aimed at the transformation of the education system to redress the imbalances of the past to ensure expanded access to quality education for all. During this third term of democratic rule, the Department focuses on the full and effective implementation of policies that have a positive impact on the lives of South Africans and furthermore, to review those policies that show little or no impact. On the whole, our purpose has not changed and our strategies will be adjusted to respond to the ever-changing needs and circumstances of our society. The huge financial injection into the education sector bears testimony to government's objective to create a better life for all through access to quality education.

The goals of the Department are guided by priorities that are outlined in the government programme of action (POA). The primary aim of our goals is to ensure that the Department contributes positively to government's social contract with the people of South Africa by eradicating poverty and creating jobs. The Department will contribute to this social contract through skills and capacity building to ensure that South Africans acquire the requisite knowledge, skills and attitude to participate actively in the socio-economic development of the country.

During the period that is covered by this Strategic Plan, the Department will strengthen the monitoring and evaluation of education through research to create a database on which decision-making processes will be informed. Monitoring and evaluation processes will ensure that all elements of the education system are rigorously and continually scrutinized to ensure the effective delivery of quality education to citizens. Research undertaken by the research unit in the Department and other research initiatives in collaboration with other government departments such as the joint initiatives of the departments of Public Enterprises and of Science and Technology will broaden the country's research capacity and create a valuable knowledge-base. Research projects will identify reasons for Africa's underdevelopment, whilst providing scientific solutions towards the development of South Africa, the Southern African Development Community (SADC) region and the entire continent. There is a need for regional integration and cooperation between African countries to achieve the Millennium Development Goals (MDGs) by 2014. We will strive to improve the coordination of education development initiatives through the establishment and maintenance of partnerships with all key role-players in education.

Our departmental goals are determined by the overarching goal of government in its quest to deliver quality education for all. It is important to confirm that the Department is ready to deliver on its mandate; moreover that government is expecting improvements in the education sector as a return on the huge financial investment of tax-payers' money. We are determined to build on the successes of the last two terms of democratic rule to provide quality education for all.

To expand access to quality, the Department will step up its Adult Basic Education and Training programmes and the mass mobilisation of adults, youths and vulnerable children and women into basic literacy and numeracy projects. Access into general education and training will be expanded through integrated childhood development programmes whereby four year olds will be accommodated into formal Grade R programmes. In addition, the no-fee school policy will be implemented to ensure that children from poor communities are not excluded from schooling on the basis of financial constraints. The implementation of fee exemption regulations will be monitored to ensure that qualifying parents and their children are not disadvantaged. Increased allocations into Further Education and Training (FET) college bursaries and higher education institutions bursaries administered by the National Student Financial Aid Scheme (NSFAS) will assist thousands of academically deserving students to further their studies at these institutions.

FET College's recapitalization process will ensure that relevant and modern high-skills programmes are offered in these institutions to address skills shortages. Advocacy campaigns will be organised to attract more students to enroll for FET colleges' programmes in support of the Accelerated and Shared Growth Initiative (ASGI-SA). The completion of the merger processes of FET colleges and higher education institutions is supplemented by providing support to these sectors to ensure that there is proper leadership and governance at these institutions to expand access to quality education, especially in the fields of mathematics, science, engineering and technology. Quality includes improved learning outcomes viewed in the context of increasing social cohesion and national identity. Quality education requires adequate infrastructure, facilities and learning resources to ensure that even schools in poor communities are adequately resourced.

Initiatives such as the Fundza Lushaka Bursary scheme are aimed at capacity building within the education system to improve school performance and learner attainment. Education departments both nationally and provincially will be assessed according to their performance on their strategic objectives, whilst districts and district officials will be assessed according to the performance of their schools. On the other hand, school principals and educators will be assessed according to what happens in their schools and they will thus be held accountable. Educators will be assisted to ensure that our children can read, write and do arithmetic, using mother tongue as the language of learning.

Our country and our children in particular, deserve the best. Therefore, we need dedicated and committed officials and educators to successfully implement our policies to create a better life for all through education. We have the ability and capacity to implement the strategic objectives in our Strategic Plan 2007 – 2011 and to ensure that we focus on the delivery of quality education for all.

5. FIVE -YEAR BROAD PRIORITIES

The Minister set five broad priorities at the beginning of the current term of government to focus the work of the Department on its mandate. The first priority addresses poverty in schools, the second priority addresses skills shortages, the third deals with quality improvement, the fourth deals with the issue of health in education and the last priority deals with institutional development. The Department performs its activities taking into account these priorities to contribute towards an accelerated and shared growth initiative in a developing state. The broad priorities are:

1. DEALING WITH POVERTY

This priority focuses on reducing financial costs/ burden from parents in their endeavour to provide quality education to their children, to improve access to quality education and to give effect to the right to education through the exemption and elimination of school fees. The following areas will be addressed to deal with poverty in schools:

- 1.1. the declaration of “no fee schools”;
- 1.2. the National Schools Nutrition Programme (NSNP), to improve learner performance and retention through feeding scheme programmes, school garden projects to supplement nutrition in schools, and other community based schemes to feed learners; and
- 1.3. enhanced rural education, especially to the previously marginalised rural communities; forming partnerships with organisations working in rural education to deliver on this priority.

2. SKILLS DEVELOPMENT

In order to address skills shortages, the Department will continue to adopt and implement policies to accelerate growth initiatives through:

- 2.1. Further Education and Training (FET)

The thrust of this priority area will be on the recapitalisation and the revival of FET Colleges. Increased access to Mathematics, Science and Technology study fields to increase the quality and quantity of learners throughout in these offerings. The Dinaledi Programme implemented will provide special attention and support to selected schools offering Mathematics and Science in all provinces. Ensuring that all secondary schools are able to offer Mathematics and Science and have the resources to teach these effectively.

2.2. Adult Basic Education and Training (ABET)

The formation of partnerships with SETAs to deliver the accelerated skills development projects in agriculture, building and construction industry and hospitality skills to promote skills building and lifelong learning. Projects will be implemented to increase participation in skills building and to increase enrolment in the formal ABET levels 1 to 4 programmes. The development and implementation of a mass literacy strategy to expand the provision of basic literacy programmes for adults, out of school youths, vulnerable children and females

2.3. Human Resource Development

The Department will lead the implementation of the National Human Resources Development Strategy (NHRDS) and the revision of the National Qualification Framework (NQF) to address skills shortages.

3. QUALITY IMPROVEMENT

The implementation of the National Curriculum Statement (NCS) for Grades R to 9 and the training of educators to successfully implement the RNCS. Finalisation of the high schools National Curriculum Statement (NCS) in Grades 10 to 12, where Mathematics will be compulsory for all learners. The implementation of Integrated Quality Management System (IQMS) amongst educators and conducting systemic evaluations against national standards.

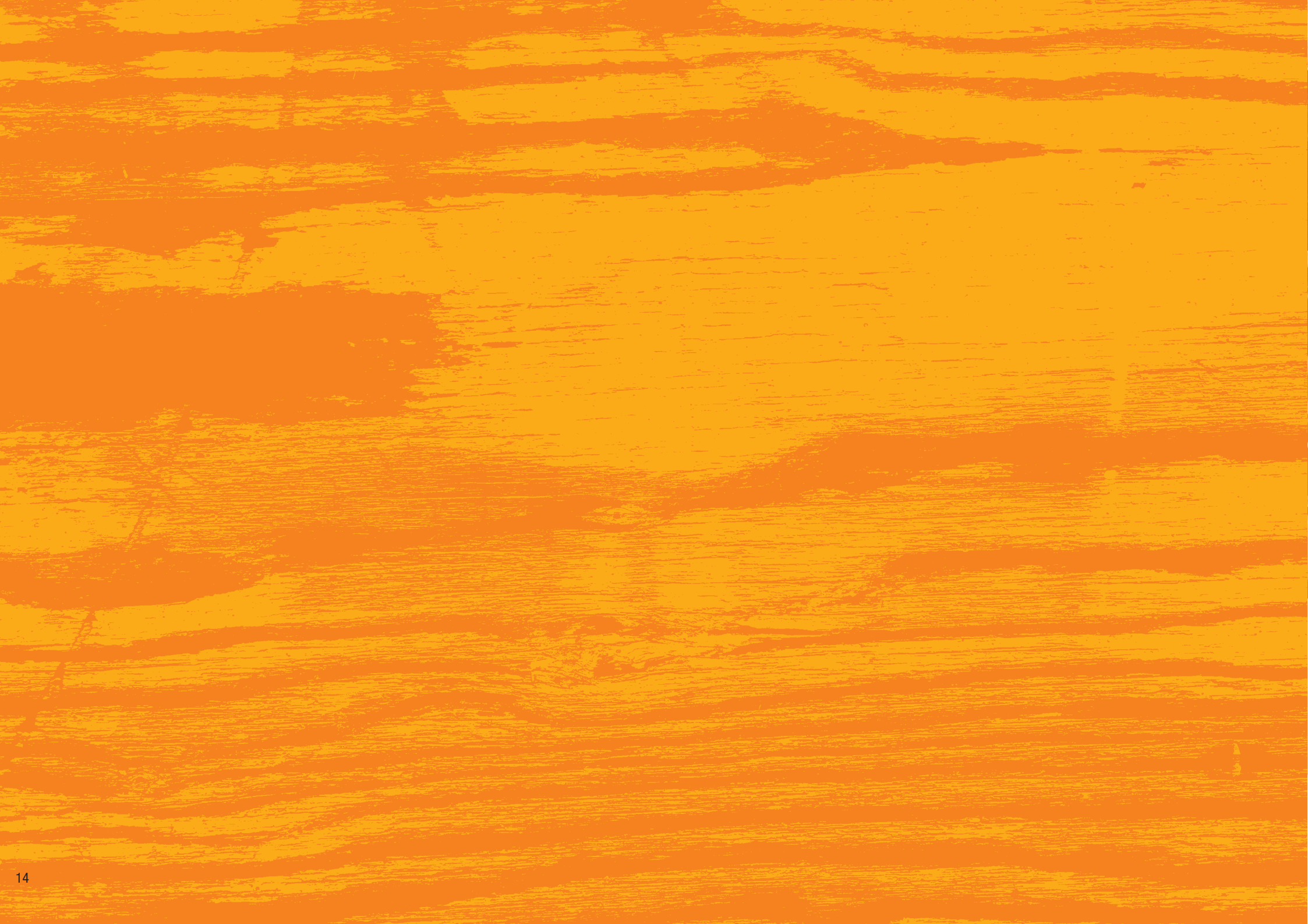
Improvement on infrastructure to ensure that there are no learners “under trees” and in mud buildings. The improvement of data collection and capturing to enhance quality decision making in the education sector. Forging working relationships with Departments such as Water Affairs and Forestry and Public Works to accelerate infrastructure provision to schools.

4. HEALTH AND EDUCATION

Broadening of the total state of health and wellness of educators and learners. Placing emphasis on the Life Skills Programme to promote healthy lifestyles among educators and learners to protect investments in human capital.

5. INSTITUTIONAL DEVELOPMENT

The merging of Higher Education Institutions (HEIs) to improve access to quality education. The recapitalisation of FET Colleges to offer appropriate skills-based programmes, which are nationally relevant and internationally competitive. The clarification of the roles and responsibilities of district management structures in their endeavour to support schools to deliver quality education.





6. FIVE-YEAR BRANCH PLANS





PROGRAMME 1: OFFICE OF THE DIRECTOR-GENERAL



STATEMENT OF PRIORITIES

The Office of the Director General under the supervision of a Deputy Director-General oversees and provides for support to the Offices of the Ministry of Education and the Director-General. The Chief Directorate: Office of the Ministry reports to the Minister and the Deputy Minister respectively. The Office also oversees the implementation of departmental programmes and initiatives and assists in servicing Parliament, Cabinet and Cabinet Clusters.

Also located in the Office of the Director-General are functions pertinent to International Relations, Media Liaison, National and Provincial Communication, National Coordination and Support, and Internal Audit.

CHIEF DIRECTORATE: INTERNATIONAL RELATIONS AND UNESCO

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
To manage international relations, including bilateral and multilateral relations, so as to advance the interests of the Department, the country and the region, as well as those of Africa and countries of the South.	Strategic areas of cooperation with priority countries are formalised for trilateral and bilateral implementation. Priority programmes are implemented, in line with IRPS priorities within trilateral and bilateral frameworks.	Cooperation modalities are monitored, reviewed and aligned with DoE priorities. Review and realign cooperation modalities.	The implementation of reviewed policy guidelines. Revised cooperation programmes are implemented.	Continuation of implementation of policy guidelines. Revised cooperation programmes are implemented.	The strategic consolidation of the education agenda through deepened and broadened bilateral and multilateral cooperation. Depending on the review, implement realigned cooperation modalities.
To effectively integrate and coordinate UNESCO activities in South Africa, including other government departments and cooperating with civil society organisations.	Audit the impact of UNESCO programmes at national, sub-regional and regional level.	Review the UNESCO Commission's strategy at national, sub-regional and regional level.	Report on the progress made on UNESCO targets for 2015, which are in line with national priorities.	Identify under-performing priorities and focus on key national, sub-regional and regional gaps. Report on UNESCO programmes as aligned to NEPAD.	Facilitate the implementation of UNESCO programmes aimed at accelerating progress towards the attainment of the Millennium Development Goals, on key national development priorities.

PROGRAMME 1: ADMINISTRATION

STATEMENT OF PRIORITIES

Administration provides administrative support for the overall management of the corporate functions performed for the Department, such as:

- Budget process and financial services;
- Corporate services including supply chain management, security and asset management, and information technology;
- Human Resource Management and Development.

Also located in this Branch are the following functions:

- Providing support for identified projects to enhance administration in provincial education departments, implementing a monitoring system and a support system to strengthen the performance of provincial education departments in administrative matters;
- Monitoring the procurement and delivery of Learner and Teacher Support Materials (LTSM);
- Strategic Management and Support functions together with the Office of the Director-General, including Strategic Planning.





PROGRAMME 2: SYSTEM PLANNING AND MONITORING



PROGRAMME 2

STATEMENT OF PRIORITIES

The specific functions of the Branch are to analyse, evaluate and monitor the medium to long-range costing, financing and resourcing of education in South Africa, and to produce reports, models, plans and policies required for national leadership in this regard. Furthermore, to ensure that conditions, policies and support mechanisms are in place for effective and efficient labour relations in the educator sector in South Africa, as well as to provide legal and legislative support, and accurate, reliable and relevant information for decision-making. Lastly, to develop a National Education Management Information System (NEMIS), in order to support the planning, evaluation, monitoring and management of the education system.

Key policy issues and programmatic thrust of plans

Over the next period, the following will be the Branch's main programmatic and policy interventions:

- Developing national norms and standards, as well as a Basic Minimum Package (BMP) for the provision of school infrastructure.
- Strengthening the national Education Management Information System, so as to enhance planning and monitoring.
- Analysing of, and reporting on education expenditure and investment, as well as promoting optimal budgeting processes to ensure access, equity and redress.
- Ensuring effective and efficient labour relations, as well as the development of education staff, so as to improve the quality of teaching and learning in South Africa.
- Analysing of, and reporting on, human resources requirements and capacity.
- Developing and monitoring an evaluation framework for reporting on service delivery in education, including responses to global initiatives, such as the Education for All Programme and the Millennium Development Goals.
- Developing and maintaining funding norms and standards for all sub-systems in the education system.

While the Strategic Plans outlines the five year objectives of the branch, the following key priorities will be attended to in the 2007/8 financial year.

1. Human resources are the most important instrument in ensuring the provision of quality education. In this financial year the management and development of human resources will receive added attention, in collaboration with Branch G in regards to teacher education in support of provincial education departments, through:
 - a. Improving the effectiveness of the teacher performance system, as part of the integrated quality management system, through working with provincial education departments to ensure that all schools develop effective plans and schedules and undertake meaningful assessments and teacher development plans. District managers will also be provided with the tools to conduct stringent moderation of the school based assessments. The Department of Education will also appoint part-time moderators to evaluate the implementation and outcomes of the 2007 assessment processes. Towards the end of the year a framework for a national education and evaluation unit will have been developed. These measures would impact on the improvement in learning and teaching and ultimately the provision of quality education.
 - b. The recruitment of teacher personnel is currently is not systematised and a strategy is required to ensure that every learner has a qualified educator in the relevant subject area in time. To this end the stock of new teachers in training will be increased through the provision of full cost bursaries to aspirant educators. The supply and demand at school level will be dealt with through the development of a recruitment strategy and system.
 - c. An assessment of the effective utilization of teachers at schools will be undertaken and plans developed as to how schools match teachers supply to curriculum demands. Schools will need to report on the quality of applicants for posts and where no suitable applicants are available channels will be opened for them to recruit educators from outside the country.
 - d. In regards to focussed provision, every school will required to offer Mathematics and the teacher requirements and provisioning thereof will be determined.
 - e. The post allocation system will be revamped in order to assist schools in reducing class size and the scheduling of educators to curriculum needs. Teacher allocations will be matched to availability of classrooms.
 - f. Schools will also be required to fill vacant posts within specific time's frames as allowed in the Educators Employment Act and If they are unable to comply the Provincial Education Department will have to fill the post on their behalf.
 - g. A profile of the teacher utilization by subject and qualifications will be produced by the end of the year.
 - h. The Human Resource Management Information will have been mapped out and this system will ultimately lead to an operational database system to manage all non-salary related aspects of education human resource management.

2. Physical resources for quality education, especially school infrastructure such as provision of water, sanitation, suitable classrooms and essential specialist rooms such as libraries and laboratories will receive urgent attention.
 - a. The National Education Infrastructure Management System, which has just been completed, will be operationalised so that the state of infrastructure at every school is documented, tracked and linked to an upgrading plans.
 - b. A comprehensive investment plan will developed based on agreed norms and standards such as maximum class sizes, space use, number and types of facilities so as to rid the system of accumulated backlogs and years of neglect.
 - c. New and innovative ways of speeding up delivery will be explored. While the impact of these initiatives will not be directly led to improvement in quality outcomes, they are the basic minimum and decent thing that can be done given the squalid conditions that persist in many schools, especially those serving the poorest and remotest communities.

3. Managing funding resources through funding policy will receive continued attention in this financial year.
 - a. While the “no fee schools policy” has been a remarkable achievement. These schools cannot and must not be left to become a “lower class” of school. The “no fee schools” policy will monitored through an empirical assessment of a sample of schools to determine whether the no fee status has had the desired effect. The adequacy of the allocation made to them as well as the cash allocation to schools will be reviewed. These schools cannot be made dependent on the system to deal with their needs and they need to be given the scope to use state funds for educational purposes.
 - b. The extent of fee exemptions granted and the utilization of fees in fee paying schools will be investigated and the need for exemptions will be assessed.
 - c. A sub-sector of schooling that has been neglected in terms of proper and equitable funding is that of special schools. These schools require a fair and equitable policy on funding in terms of infrastructure, personnel, goods and services and management and support services. To this end a funding policy will released later this year to effectively deal with this sector. It is hoped that meaningful partnerships could be developed with NGOs related to the special need.

4. The management of education system is made complex by the concurrency of functions between the government at national and provincial level. Quality information is essential for quality decision making so that quality services are provided that impact on quality education. In the absence of effective capacity to manage the education system at site level, reliable and timely information is required at all levels of the system. The current annual collection of information while serving the purpose of analysing the education system over time is not responsive to the immediate needs of the system.

- a. This year will see the expansion of the South African Schools Administration System (SA-SAMS) in schools,
- b. with the parallel development of a learner unit record information tracking system (Lurits). The Lurits system once fully developed and operational over the next few years will be able to provide unit information on each and every learner. By the end of July 2007 the technical design would have been completed and at the end of this financial year the system will have been developed in proto-type form.

The impact of this system on planning, operations, control, monitoring and evaluation will be incalculable. The winner can only be quality education. In order for the system to be effective it will be essential that management systems and recording keeping from school to upper levels are in place and working effectively. This will receive the necessary attention.

5. Monitoring and evaluation of a number of key education indicators as well as policies developed in the branch are essential. The M&E framework will be finalised and a number of reports, in addition to the ones mentioned above will produced. The reports include:

- a. a school funding norms implementation report.
- b. a report on the current state of managing learner absenteeism.
- c. a report (ministerial) on learner retention in the education system in South Africa taking into account the absenteeism report.
- d. a report on the state of home education in South Africa.
- e. a report on the implementation by provinces of national policy and legislation as well as on the development of provincial policy and legislation.
- f. a report on the state of HR in the system.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
CHIEF DIRECTORATE: FINANCIAL AND PHYSICAL PLANNING AND ANALYSIS					
DIRECTORATE: PHYSICAL PLANNING					
To develop, implement and monitor a strategy for improved and adequate facilities at schools, including infrastructure, equipment, other amenities, facilities, water, sanitation and electricity, and to support funding for these	Finalisation of infrastructure policy and strategy and proceed with implementation, including the development of a funding strategy.	Implementation of the infrastructure strategy, including provincial support and monitoring.	Review and further implementation of the infrastructure policy and strategy.	Implementation of the infrastructure strategy.	Implementation of the infrastructure strategy.
	Infrastructure Information and monitoring: Implementation of National Education Infrastructure Management System (NEIMS) in provincial education departments, ensuring maintenance at the national level and taking corrective action where necessary.	Maintenance and utilisation of NEIMS for infrastructure planning and monitoring.	Maintenance and utilisation of NEIMS for infrastructure planning and monitoring.	Maintenance and utilisation of NEIMS for infrastructure planning and monitoring.	Maintenance and utilisation of NEIMS for infrastructure planning and monitoring.
DIRECTORATE: FINANCIAL PLANNING					
To plan and monitor the equitable distribution of education funding in support of education policies	Monitor and support the implementation of the amended Norms and Standards for funding of Public Schools including fee levels, exemptions and no fee schools.	A review of norms and standards is conducted and enhanced monitoring.	Amendments are made to norms, as indicated by the review and ongoing monitoring.	Monitoring and support on norms and standards.	Monitoring and support on norms and standards.
	Interim funding mechanism for special schools and draft norms and standards for inclusive education and prepare for implementation in 2008.	Implementation of interim funding mechanism and finalisation of norms and standards for inclusive education including monitoring reports.	Implementation of norms and standards for inclusive education.	Monitoring of implementation of norms and standards.	Monitoring of implementation of norms and standards.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
	Finalise and implement norms and standards for ABET, Grade R and FET as requested and implement and monitor after approval.	Monitoring of implementation of norms and standards.	Monitoring of implementation of norms and standards.	Monitoring of implementation of norms and standards.	Monitoring of implementation of norms and standards.
DIRECTORATE: ECONOMIC ANALYSIS					
To promote and support optimal budgeting processes and to monitor and evaluate the utilisation of resources in education	Report on the assessment of economic credibility and policy compliance of PEDs' annual performance plans for 2007/08 is produced.	Report on the assessment of economic credibility and policy compliance of PEDs' annual performance plans for 2008/09 is produced.	Report on the assessment of economic credibility and policy compliance of PEDs' annual performance plans for 2009/10 is produced.	Report on the assessment of economic credibility and policy compliance of PEDs' annual performance plans as well as strategic plans for 2010/11 is produced.	Report on the assessment of economic credibility and policy compliance of PEDs' annual performance plans as well as strategic plans for 2011/12 is produced.
	Full implementation and maintenance of the Annual Performance Plan formats and uniform program structure across PEDs.	Assess the utilisation of standard and uniform formats and program structures are utilised across PEDs.	Review the utilisation of standard and uniform formats and program structures across PEDs in the next electoral cycle.	Assess the utilisation of standard and uniform formats and program structures are utilised across PEDs.	Assess the utilisation of standard and uniform formats and program structures are utilised across PEDs.
	Further development of education finance projection tool and draft long-range education financing, resourcing, and costing plan is finalised.	Final report is published.	Review of long run needs and updated reports.	Review the implementation of the recommendations from the report.	Monitor the implementation of the recommendations from the report.
	Final guidelines with regard to the co-ordination for optimal provincial budgeting are approved.	Guidelines with regard to the co-ordination for optimal provincial budgeting are utilised across PEDs.	Guidelines with regard to the co-ordination for optimal provincial budgeting are utilised across PEDs.	Guidelines with regard to the co-ordination for optimal provincial budgeting are utilised across PEDs.	Guidelines with regard to the co-ordination for optimal provincial budgeting are utilised across PEDs.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
CHIEF DIRECTORATE: INFORMATION, MONITORING AND EVALUATION					
DIRECTORATE: EMIS					
To implement and report on the implementation of the Education Information Policy	The first set of information standards and guidelines is fully implemented.	Support and monitor compliance with implemented education information standards and monitoring of compliance.	Support and monitor compliance with implemented education information standards and monitoring of compliance.	Support and monitor compliance with implemented education information standards and monitoring of compliance.	Support and monitor compliance with implemented education information standards and monitoring of compliance.
	The implementation of the first set of standards is monitored and reported on.	Develop further standards and amend existing ones standards when necessary.	Develop further standards and amend existing ones when needed.	Develop further standards and amend existing ones standards as required.	Develop further standards and amend existing ones standards as required.
	A second set of education information standards and guidelines is approved.	25% of the second set of approved standards and guidelines are implemented.	75% of the second set of information standards and guidelines is implemented.	The second set of information standards and guidelines is fully implemented.	Monitoring of Compliance with Developed Standards.
To develop and maintain an Integrated Education Management Information Systems (EMIS) based on individual learner records	The 2007 national surveys are conducted, verified and integrated into the national data warehouse.	The 2008 national surveys are conducted, verified and integrated into the national data warehouse.	The 2009 national surveys are conducted, verified and integrated into the national data warehouse.	The 2010 national surveys are conducted, verified and integrated into the national data warehouse.	The 2011 national surveys are conducted, verified and integrated into the national data warehouse.
	An annual sample survey is conducted to verify and improve the accuracy of the 2007 annual school survey data.	An annual sample survey is conducted to verify and improve the accuracy of the 2008 annual school survey data.	An annual sample survey is conducted to verify and improve the accuracy of the 2009 annual school survey data.	An annual sample survey is conducted to verify and improve the accuracy of the 2010 annual school survey data.	An annual sample survey is conducted to verify and improve the accuracy of the 2011 annual school survey data.
	Publication of 2006 Statistics at a glance report, and the preliminary release of the 2007 learner data (School Realities 2007).	Publication of 2007 Statistics at a glance report, and the preliminary release of the 2008 learner data (School Realities 2008).	Publication of 2008 Statistics at a glance report, and the preliminary release of the 2009 learner data (School Realities 2009).	Publication of 2009 Statistics at a glance report, and the preliminary release of the 2010 learner data (School Realities 2010).	Publication of 2010 Statistics at a glance report, and the preliminary release of the 2011 learner data (School Realities 2011).

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
DIRECTORATE: EDUCATION MANAGEMENT SYSTEMS					
To develop systems to support the integrated education management information system	Monitoring and support of SA-SAMS roll-out by provinces. 30% of all public schools with computer facilities utilise an electronic SAMS.	Monitoring and support of SA-SAMS roll-out by provinces and 60% of all public schools with computer facilities utilise an electronic SAMS.	Monitoring and support of SA-SAMS roll-out by provinces and 90% of all public schools with computer facilities utilise an electronic SAMS.	Monitoring and support of SA-SAMS roll-out by provinces and 100% of all public schools with computer facilities utilise an electronic SAMS.	Maintenance and upgrading of SA-SAMS school administration system.
	Maintenance and upgrading of SA-SAMS school administration system.	Maintenance and upgrading of SA-SAMS school administration system.	Maintenance and upgrading of SA-SAMS school administration system.	Maintenance and upgrading of SA-SAMS school administration system.	
	The learner unit record system is developed and implementation in provinces commences.	The learner unit record system is implemented in 3 additional provinces and maintained.	The learner unit record system is implemented in another 3 additional provinces and maintained.	The learner unit record system is supported and maintained.	The learner unit record system is functional in all provinces and is supported and maintained.
	SA-SAMS is linked to the learner unit record system.			The learner unit record system is implemented by all provinces.	
	FETPAC is used in colleges and maintained.	FETPAC is used in colleges and maintained.	FETPAC is used in colleges and maintained.	FETPAC is used in colleges and maintained.	FETPAC is used in colleges and maintained.
	Capacity is developed for improved management of business intelligence and data warehousing.	EMIS systems, software and infrastructure are maintained and enhanced for improved performance.	EMIS systems, software and infrastructure are maintained and enhanced for improved performance.	EMIS systems, software and infrastructure are maintained and enhanced for improved performance.	EMIS systems, software and infrastructure are maintained and enhanced for improved performance.
	Facilitate the implementation of business intelligence tools in the provinces.	Maintenance of business intelligence system. National Directorates are provided with support on use of BI system.	The BI System is enhanced to meet the ongoing information needs of managers.	The BI System is enhanced to meet the ongoing information needs of managers.	The BI System is enhanced to meet the ongoing information needs of managers.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
To develop systems and procedures to support education policy implementation	Survey capture tools are developed for EMIS and other directorates on request.	Survey capture tools are developed for EMIS and other directorates on request.	Survey capture tools are developed for EMIS and other directorates on request.	Survey capture tools are developed for EMIS and other directorates on request.	Survey capture tools are developed for EMIS and other directorates on request.
	Facilitate and support the development of operational information systems to support policy Implementation, e.g learner performance system at district level.	Facilitate and support the development of operational information systems to support policy implementation.	Facilitate and support the development of operational information systems to support policy implementation.	Facilitate and support the development of operational information systems to support policy implementation.	Facilitate and support the development of operational information systems to support policy implementation.
	Monitor and assist provinces with planning of staffing and systems to implement the national EMIS business plan and education policies.	Monitor and assist provinces with planning of staffing and systems to implement the national EMIS business plan and education policies.	Monitor and assist provinces with planning of staffing and systems to implement the national EMIS business plan and education policies.	Monitor and assist provinces with planning of staffing and systems to implement the national EMIS business plan and education policies.	Monitor and assist provinces with planning of staffing and systems to implement the national EMIS business plan and education policies.
	Design functional specifications for different levels of the education system to improve education business processes	Design functional specifications for different levels of the education system to improve education business processes	Design functional specifications for different levels of the education system to improve education business processes	Design functional specifications for different levels of the education system to improve education business processes	Design functional specifications for different levels of the education system to improve education business processes
DIRECTORATE: RESEARCH COORDINATION, MONITORING AND EVALUATION					
To develop and implement a M&E Framework in education, using macro and service delivery indicators	Adoption of the M & E Framework. Implementation of Framework.	Implementation of the M & E Framework.	Review of M & E framework components.	Ongoing use of M & E Framework for assessing progress and trends in provisioning.	Ongoing use of M & E Framework for assessing progress and trends in provisioning.
	The 2007 macro indicator report is developed and disseminated.	The 2008 macro indicator report is developed and disseminated.	The 2009 macro indicator report is developed and disseminated.	The 2010 macro indicator report is developed and disseminated.	The 2011 macro indicator report is developed and disseminated.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
	Data is gathered in preparation for the 2008 education service delivery indicators report.	The 2008 education service delivery indicator report is produced and disseminated.	The 2009 service delivery report is produced and disseminated.	The 2010 service delivery report is produced and disseminated.	The 2011 service delivery report is produced and disseminated.
	Facilitate training and placement of officials in education planning training programmes	Facilitate training and monitor provision of training programme	Facilitate and evaluate the effectiveness of the training programme	Facilitate and evaluate the effectiveness of the training programme	Facilitate and evaluate the effectiveness of the training programme
To coordinate and enhance national and international reporting obligations	Development of a framework for 2009 report on EFA, incorporating MDGs.	Planning and preparations finalised for 2009 report on EFA.	The 2009 EFA status report on education interventions developed, incorporating MDGs.	Ongoing country reports.	Country reports on national and international goals, i.e. GWM&E, EFA, MDG and APRM are developed.
	Country reports on national and international goals are developed.	Country reports on national and international goals are developed.	Country reports on national and international goals are developed.	Country reports on national and international goals are developed.	Country reports on national and international goals are developed.
To facilitate and undertake research and analyses to support planning processes in the Department	A report is produced on an analysis of trends on key indicators in education and training.	Preparations and compilation of data for a 15-year review report on the contribution of education and training to social and economic development.	15-year review report, on the contribution of education and training to social and economic development, with qualitative and quantitative information, finalised.	15-year review report disseminated.	Respond to requests for reporting obligations.
DIRECTORATE: NATIONAL HUMAN RESOURCE DEVELOPMENT					
To review the NHRD Strategy for South Africa, and to advise the Minister and Cabinet Committee on HRD	Develop a revised NHRD Strategic Framework.	Implementation of the revised NHRD Strategy. The first annual National Human Resource Development Conference is scheduled.	Monitoring, evaluation and reporting on the implementation of the NHRD Strategy. Second annual NHRD Conference is scheduled.	Monitoring, evaluation and reporting on the implementation of the NHRD Strategy. Third annual NHRD Conference is scheduled.	Monitoring, evaluation and reporting on the implementation of the NHRD Strategy. Fourth annual NHRD Conference is scheduled.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
	Co-ordinate inter-departmental collaboration in the implementation of the NHRD Strategic Framework.	Co-ordinate inter-departmental collaboration in the implementation of the NHRD Strategic Framework.	Co-ordinate inter-departmental collaboration in the implementation of the NHRD Strategic Framework.	Co-ordinate inter-departmental collaboration in the implementation of the NHRD Strategic Framework.	Co-ordinate inter-departmental collaboration in the implementation of the NHRD Strategic Framework.
CHIEF DIRECTORATE: EDUCATION HUMAN RESOURCES MANAGEMENT					
DIRECTORATE: EDUCATOR HUMAN RESOURCE PLANNING, PROVISIONING AND MONITORING					
To develop and implement an HR planning system, so as to ensure that all institutions are adequately staffed with appropriately skilled educators	An HR planning framework and database is reviewed and refined.	HR planning framework and database is maintained.	HR planning framework and database is maintained.	HR planning framework and database is maintained.	HR planning framework and database is maintained.
	Recruitment and retention strategies of teachers are further researched and revised (including incentives).	The effectiveness of the implementation of recruitment and retention strategies is monitored, evaluated and reported (including incentives).	The principles of the recruitment and retention strategies are refined.	Monitor, evaluate and report on implementation of recruitment strategy.	Monitor, evaluate and report on implementation of recruitment strategy.
	Status of temporary educators is investigated and recommendation made.	Recommendations are implemented.	A final incentive system is developed and agreement is reached.		
	Annual report on HR planning is produced.	Annual report on HR planning is produced.	Annual report on HR planning is produced.	Annual report on HR planning is produced.	Annual report on HR planning is produced.
To develop HR management systems	All datafields on PERSAL are activated and a needs analysis for an HRM system is completed. Needs analysis for secondary systems in PEDs	All data fields on PERSAL are activated and new fields are fully populated.	HRM in provinces are effectively conducted.		

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
	A strategy is developed for the optimal utilisation of current primary systems, such as PERSAL and EMIS and secondary systems to address needs in the provinces are developed.	Systems are implemented to ensure effective functioning in the provinces with regard to HRM.	Monitoring, evaluation and further development of systems are conducted.	Effective HRM in place in provinces, resulting in improved quality of education.	
To monitor and manage the supply and demand of teachers	Develop management systems for the utilisation of educators, with regard to time tables, workloads, qualifications, teaching subjects, etc.	Report on the utilisation of educators produced.	Further investigate factors impacting on the effective utilisation of educators.	Maintain an educator's skills inventory and monitor it systematically to support developmental initiatives, and match these against internal skills and competency requirements.	Monitor, evaluate and report on the utilisation of educators.
To develop and maintain post-provisioning norms (PPN) for educators and non-educators, aimed at optimal effectiveness and fairness in the utilisation of human resources in education	PPN model is revised in accordance with needs identified within the available funds. Provinces at least in 70% compliance with norms.	Revised model is implemented.	The effect of the revised model is reviewed and amendments are proposed.	Post provisioning is effectively managed in all provinces.	Post provisioning is effectively managed in all provinces.
	Develop PPNs for support staff to schools & staff in offices and policy declared.	Provinces at least 70% in compliance with norms.	Provinces at least 80% in compliance with norms.	Provinces at least 90% in compliance with norms.	Provinces in full compliance with norms.
DIRECTORATE: EDUCATION LABOUR RELATIONS AND CONDITIONS OF SERVICE					
To create a positive framework and maintain conditions of service for educators	Conclude and monitor agreements on conditions of service of educators.	Monitor the implementation and analyse the implications of signed collective agreements.	Review the conditions of service of educators and a report is produced.	Conclude agreements maintaining and improving the conditions of service of educators.	Monitor the implementation and analyse the implications of signed collective agreements.
	A report is produced on the effectiveness of the dispute prevention strategy.	The review of the Dispute Resolution and Prevention Strategy and Systems is completed.	Recommendation of the Review of the Dispute Resolution and Prevention Strategy and Systems are implemented.		

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
To develop partnerships and strengthen relations in labour relations matters within the SADC	Engagements with other countries are intensified.	A study tour is completed to other parts of Africa to examine other models of education labour relations.	A report is produced on education labour relations issues that affect the continent, including the SADC region.	A conference is convened on education labour relations issues that affect the continent, including the SADC region.	Engagements with labour relations structures in other SADC countries are intensified.
DIRECTORATE: EDUCATOR PERFORMANCE AND MANAGEMENT DEVELOPMENT					
To implement procedures and processes for the Integrated Quality Management System (IQMS), and to amend these where necessary	The IQMS review is completed and refined. And the establishment of an IQMS function in DoE.	The refined IQMS is implemented and a monitoring report is produced on the system.	The IQMS is implemented and monitored.	Report published on educator performance (IQMS).	Monitoring, evaluation and reporting on implementation of IQMS.
To facilitate and coordinate departmental participation in the National Framework for Skills Development, in partnership with the EDP SETA	Monitoring, evaluation and reporting on the implementation of the National Skills Development Framework.	Monitoring, evaluation and reporting on the implementation of the National Skills Development Framework.	Monitoring, evaluation and reporting on the implementation of the National Skills Development Framework.	Review and revised	Convene National Skills Development Conference to re-align National Skills Development Framework
DIRECTORATE: LEGAL AND LEGISLATIVE SERVICES					
To draft regulations and legislation and to assist in the processing	Assist the Minister to draft and introduce new legislation in Parliament, and to prepare regulations in terms of existing legislation. Draft Education Laws Amendment Bill, 2007. To draft Regulations on Private Further Education and Training Colleges.	Draft Education Laws Amendment Bill, 2008.	Draft Education Laws Amendment Bill, 2009.	Draft Education Laws Amendment Bill, 2010.	Draft Education Laws Amendment Bill, 2011.
To monitor provinces on implementation of legislation and management of court cases.	Reports from and on provinces - visitation reports from PEDs.	Reports from and on provinces - visitation reports from PEDs.	Reports from and on provinces - visitation reports from PEDs.	Reports from and on provinces - visitation reports from PEDs.	Reports from and on provinces - visitation reports from PEDs.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
To provide legal advice	Advise the Minister, the Department, provincial departments and the broad public on education legislation and the Education Law.	Advise the Minister, the Department, provincial departments and the broad public on education legislation and the Education Law.	Advise the Minister, the Department, provincial departments and the broad public on education legislation and the Education Law	Advise the Minister, the Department, provincial departments and the broad public on education legislation and the Education Law	Advise the Minister, the Department, provincial departments and the broad public on education legislation and the Education Law
To manage any litigation concerning the Department	Manage all necessary actions in court against the Minister or the Department.	Manage all necessary actions in court against the Minister or the Department.	Manage all necessary actions in court against the Minister or the Department.	Manage all necessary actions in court against the Minister or the Department.	Manage all necessary actions in court against the Minister or the Department.
To advise on all contracts and agreements pertaining to the Department	Scrutinise and draft agreements between the Minister, the Department and other parties.	Scrutinise and draft agreements between the Minister, the Department and other parties.	Scrutinise and draft agreements between the Minister, the Department and other parties.	Scrutinise and draft agreements between the Minister, the Department and other parties.	Scrutinise and draft agreements between the Minister, the Department and other parties.





PROGRAMME 3: GENERAL EDUCATION AND TRAINING



PROGRAMME 3:

STRATEGIC PLAN FOR 2007 to 2011

The General Education and Training Branch is responsible for laying a solid foundation for lifelong learning and ensuring increased access to quality education for all learners of school going age.

To achieve this, the Branch will increase its focus on:

- Working with provincial departments of education to expand access to quality Early Childhood Development (ECD) opportunities, especially for poor communities.
- Ensuring effective implementation of the Curriculum towards improved learning outcomes.
- Improving access and quality of education for learners with special educational needs.
- Attracting and ensuring appropriately qualified and competent teachers in all learning areas at all levels, with special focus on scarce skills.
- Ensuring effective professional leadership at school and district levels of the system.

PROGRAMME 3: GENERAL EDUCATION AND TRAINING

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
To expand access to quality Early Childhood Development (ECD) opportunities, especially for poor communities	60% of learners aged 5 enrolled in Grade R classes.	70% of learners aged 5 enrolled in Grade R classes.	80% of learners aged 5 enrolled in Grade R classes.	85% of learners aged 5 enrolled in Grade R classes.	Review of quality of ECD programmes in place and support programme in place to strengthen provisioning.
	40% percent of practitioners in registered ECD sites (targeting children 0 to 4 years) trained in the basics of Early Childhood Development.	50% percent of practitioners in registered ECD sites trained in the basics of Early Childhood Development.	65% of practitioners in registered ECD sites (targeting children 0 to 4 years) trained in the basics of Early Childhood Development.	70% of practitioners in targeted ECD sites participating in appropriate skills development programmes.	All practitioners in targeted ECD sites participating in appropriate skills development programmes.
To ensure effective implementation of the curriculum	Implementation of NCS in Grades 8 and 9 closely monitored and schools supported for effective introduction of curriculum in these grades.	Implementation of NCS strengthened at Intermediate and Senior Phases to ensure articulation with FET.	All schools receiving professional support for effective implementation of curriculum.		
	All Grade 8 and 9 classes have necessary LTSM for curriculum implementation.	60% of the poorest schools have access to necessary reference materials for curriculum implementation.	50% of all schools have access to library services and receive ongoing support from curriculum advisors.	60% of all schools have access to library services and receive ongoing support from curriculum advisors.	All GET schools adequately resourced and supported for the effective implementation of the NCS.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
To improve access and quality of education for learners with special educational needs	Norms and standards for resourcing Inclusive Education are approved, for system-wide implementation.	12 full service schools are resourced in line with the approved norms and standards for resourcing Inclusive Education, and other identified inclusive mainstream schools supported. 30 District-Based Support teams established in the 30 nodal areas.	20% of all mainstream schools and all District-Based Support Teams resourced in line with the approved norms and standards for resourcing Inclusive Education.	40% of all mainstream schools resourced in line with the approved norms and standards for resourcing Inclusive Education.	60% of all mainstream schools resourced in line with the approved norms and standards for resourcing Inclusive Education.
	A Standards Framework for Special Schools is developed to evaluate and rationalise provisioning at special schools.	Identified special schools as resource centers are upgraded in line with funding norms and standards. Review, rationalisation and upgrading of services at most neglected special schools.	Strengthening of identified special schools as resource centers. Rationalisation and upgrading of services at remaining neglected special schools.		
To attract and ensure appropriately qualified and competent teachers in all learning areas at all levels, with special focus on scarce skills	National bursary programme for student teachers targeting priority areas.	System in place to capture up-to-date data on teacher shortages and priority areas in the various provinces.	Bursaries being awarded in accordance with identified provincial skills needs and shortages.	Significant number of key teacher appointments in provinces graduates of national bursary programme.	Significant growth in quality applications for teacher training in HEIs in identified priority areas.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
	Professional development framework and validation criteria developed.	Accredited programmes in place for the development of critical skills.	Database and planning systems for providers, programmes and recording of professional development points in place.	Introductory phase of Continuing professional development being conducted in line with the National Framework on Teacher Education and Development and PD points being awarded to all participating teachers.	Second phase of Continuing professional development being conducted in line with the National Framework on Teacher Education and Development and PD points being awarded to all participating teachers.
To ensure effective professional leadership at all levels of the system.	Audit of district capacities completed and resource requirements, to ensure adequate professional and administrative support for schools quantified, based on national and international models of good practice.	All provinces have credible plans for the adequate resourcing of education districts.	40% of all education districts are adequately resourced and offer meaningful support to schools.	70% of all education districts functioning effectively.	
	Advanced Certificate in Education: School Leadership field test implemented.	Second year of field test of entry level qualification of principals implemented.	Entry-level qualification for principal piloted nationally.	National pilot of entry level qualification for principals implemented.	Entry-level qualification for principals declared policy.
Provide regular, credible and up-to-date data on school performance and learner achievement	Systemic assessments conducted on representative samples of schools and learners at grade 3 and grade 6 levels for monitoring achievement in literacy and numeracy.	Findings from the grade 3 national assessment available to guide policy and inform interventions in learning programmes.	Findings from the grade 6 (SACMEQ) international assessment available to guide policy and benchmark learner achievement.	National assessment conducted on a representative sample of schools and learners at grade 6 level for monitoring achievement in literacy and numeracy.	Findings from the grade 6 national assessment available to guide policy and inform interventions in learning programmes.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
	Baseline information on learner performance in numeracy and literacy in the Foundation Phase available for all schools in five districts identified for accelerated improvement through the Quality Improvement, Development, Support and Upliftment Programme.	Baseline information on learner performance in numeracy and literacy in the Foundation Phase available for all schools in additional nine districts identified for accelerated improvement through QIDS UP.	Baseline information available for monitoring school performance and learner achievement progress in 60% of all primary schools.	All education districts supporting school-based annual assessments of learners' literacy and numeracy skills at all grades.	





PROGRAMME 4: FURTHER EDUCATION AND TRAINING



PROGRAMME 4:

STRATEGIC PRIORITIES FOR 2007 ONWARDS

The goals of the Branch are to:

- Increase the participation and success rates of persons in the age group 16 to 24 in relevant higher quality Further Education and Training Programmes;
- Increase the numbers of learners in Grades 10-12 and Further Education and Training Colleges,, achieving high levels of language, mathematics and science proficiency;
- Develop and implement modern, relevant and high-level curricula and programmes in schools offering Grades 10 to 12, as well as in FET colleges;
- Implement a national examination system for the National Senior Certificate in schools, as well as National Certificate (Vocational) in Colleges;
- Increase the participation and success rates of persons in the age group 16 to 24 in relevant, high-quality FET programmes;
- Develop effective systems, structures, funding norms and human resources for Grades 10 to 12 in schools, for programmes in Further Education and Training colleges;
- Monitor and evaluate the quality of programmes in schools and FET colleges; and
- Monitor and support the goals of the White Paper on e-Education.

With regard to schools offering Grades 10 to 12, the Branch will:

- Provide support to the provinces for the implementation of the National Curriculum Statement (NCS) in Grades 10 to 12, especially in relation to teacher development and assessment practices.
- Publish Grades 10, 11 and 12 textbook catalogues.
- Set and translate high-quality and error-free examination papers for the National Senior Certificate.

- Publish detailed reports on the results of the Senior Certificate examinations, in order to monitor and evaluate the quality and growth of learner attainment, and plan for the implementation of the National Senior Certificate.
- Actively support the provinces and schools in reducing the dropout and repeater rates in Grades 10 to 12.
- Increase the number of Dinaledi schools, offering mathematics and science, with particular focus on redress.
- Develop a framework for expanding specialist subjects in poor areas, so that more learners may have access to a wider range of subjects.

With regard to FET colleges, the Branch will:

- Develop and gazette requirements for the National Certificate (Vocational).
- Oversee the development and approval of programmes, leading to the National Certificate (Vocational).
- Strengthen ties with SETAs, government departments, the private sector and universities.
- Develop a plan for the recapitalisation of FET colleges, based on the FET programmes offered at each college.
- Develop a National Plan for the sector, including norms and standards for FET colleges.
- Actively support the provinces and colleges to improve the throughput and placement rates of college students.
- Support the expansion and use of Information Communication Technologies (ICT) in teaching and learning at all FET College campuses.
- Improve the use of information systems for planning and evaluation.
- Support colleges in providing credible assessment of learning.

PROGRAMME 4: FURTHER EDUCATION AND TRAINING

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
CHIEF DIRECTORATE: FET SCHOOLS CURRICULUM AND INNOVATION					
To improve the quality of learning and teaching in Grades 10-12 through curriculum transformation	NCS introduced in Grade 11 in all South African Schools.	NCS introduced in Grade 12 in all South African Schools.	NCS in Grades 10-12 monitored.		
	A national catalogue of Grade 12 textbooks and literature books is developed, published and distributed to provinces and schools.	A national catalogue of Grade 10 textbook and literature books is developed, published and distributed to provinces and schools.	The Grade 10, 11 and 12 national textbook and literature book catalogues are updated and delivered to provinces and schools.	The Grade 10, 11 and 12 national textbook and literature book catalogues are updated and delivered to provinces and schools.	The Grade 10, 11 and 12 national textbook and literature book catalogues are updated and delivered to provinces and schools.
	All grade 11 learners receive a minimum of 7 textbooks.	All grade 12 learners receive a minimum of 7 textbooks.	All Grade 10, 11 and 12 learners receive a minimum of 7 textbooks.	All Grade 10, 11 and 12 learners receive a minimum of 7 textbooks.	All Grade 10, 11 and 12 learners receive a minimum of 7 textbooks.
	Subject-specific training workshops are conducted and monitored for all 29 subjects.	Teachers attend training on new content in their respective subjects.	Teachers attend training on new content in their respective subjects.	Ongoing teacher development in line with the National Framework for Teacher Education (NFTE).	Ongoing teacher development in line with the National Framework for Teacher Education (NFTE).
	Teacher development programmes are monitored and reviewed.	Teacher development strategies are monitored and strengthened	Teacher development strategies are monitored and strengthened.	Teacher development strategies are monitored and strengthened.	Teacher development strategies are monitored and strengthened.
To enhance performance and participation in Mathematics, Science and Technology in Grades 10-12	A total of 450 schools participate in the second phase of the Mathematics Science and Technology Strategy and are suitably resourced.	A total of 500 schools participate in the second phase of the Mathematics Science and Technology Strategy and are suitably resourced.	The MSTE Strategy evaluated and amended.	Implementation of the MSTE Strategy is monitored.	Implementation of the MSTE Strategy is monitored.
	Teachers in the 450 Dinaledi schools are trained.	Teachers in the 500 Dinaledi schools are trained.			

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
To support curriculum implementation through the use of ICTs	The number of registered users on the portal increases to 15 000.	The extent (quality and quantity) of electronic content resources monitored and evaluated.	The extent (quality and quantity) of electronic content resources monitored and evaluated.	Portal is extended to access virtual learning platforms.	Portal is extended to access virtual learning platforms.
	Teachers contribute to the pool of electronic content resources available.	The level of use and effectiveness of the portal evaluated.	The portal is extensively used as a content resource and for collaboration and communication.	The portal is extensively used as a content resource and for collaboration and communication.	The portal is extensively used as a content resource and for collaboration and communication .
	Publish results of audit. 50% of high schools are connected, have access to internet and can communicate electronically.	All high schools are connected, have access to the Internet and communicate electronically.	50% of all schools are connected, have access to the Internet and communicate electronically.	Connectivity access to the Internet and electronic communication monitored and reported.	Connectivity access to the Internet and electronic communication monitored.
CHIEF DIRECTORATE: FET COLLEGES					
To support FET Colleges to offer vocational programmes	Phase 2 of the FET Recapitalisation Plan is implemented and the report on Phase 1 is published.	Phase 3 of the FET Recapitalisation Plan is implemented and the report on Phase 2 is published.	The report on Phase 3 is published.		
	Preparation for Phase 3 of recapitalisation of colleges in 2008-09.				
	Colleges are suitably staffed and training is provided to college staff.	Annual performance reviews are conducted for staff at all colleges.	College staff are continuously upgraded in line with skills demands.		

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
To increase learner participation, retention and throughput rates at FET Colleges	Increased number of youth are placed in formal programmes at FET colleges.	Increased number of youth placed in formal programmes at FET Colleges	Youth Development strategy is reviewed		
	Promotional materials on 11 new programmes developed and distributed.	A student tracking system is installed at all colleges to monitor retention and throughput rates.			
	Student tracking system piloted				
	Student Support Units established at 40 colleges	Student Support Units established at 50 colleges			
To improve qualifications and programmes	New programmes are offered at Level 2 in FET colleges to 25 000 students.	New programmes offered at Level 2 and 3 in FET Colleges to 60 000 students.	New programmes offered at Level 2, 3 and 4 to 110 000 students.		
To develop an integrated planning and funding system that supports the delivery of national goals for FET Colleges	Funding is allocated to colleges in accordance with the set norms and standards for equipment, staff, textbooks, teaching and enrichment to effect Level 2 programmes.	Funding is allocated to colleges in accordance with the set norms and standards for equipment, staff, textbooks, teaching and enrichment to effect Level 2 and 3 programmes.	Funding is allocated to colleges in accordance with the set norms and standards for equipment, staff, textbooks, teaching and enrichment to effect Level 2, 3 and 4 programmes.	The new integrated planning and funding system is reviewed	The new integrated planning and funding system is maintained
	A fully functional FETMIS is in place and data is captured and analysed against set targets.	Colleges use information from FETMIS for planning purposes	FETMIS is updated		
To regulate private institutions that offer full qualifications in the FET Band	Publish a National Register of private FET institutions.	Monitoring of private FET institutions for compliance with the legal framework.	Monitoring of private FET institutions for compliance with the legal framework.	Monitoring of private FET institutions for compliance with the legal framework.	Monitoring of private FET institutions for compliance with the legal framework.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
	Evaluate applications for registration and issue certificates of registration.	Evaluate applications for registration and issue certificates of registration.	Evaluate applications for amendment and conversion and issue amended certificates of registration.	Evaluate applications for registration and issue certificates of registration.	Evaluate applications for registration and issue certificates of registration.
CHIEF DIRECTORATE: NATIONAL EXAMINATIONS AND ASSESSMENT					
To conduct credible assessment and quality practices in FET/GET schools and colleges	High quality and error-free question papers set in 11 national subjects for the Senior Certificate Examinations for 2007.				
	Examiners and moderators are trained and set Grade 11 examinations for internal marking.	High quality and error-free question papers set in the 29 national subjects for the National Senior Certificate examinations.	High quality and error-free question papers set in the 29 national subjects for the National Senior Certificate examinations.	High quality and error-free question papers set in the 29 national subjects for the National Senior Certificate examinations.	High quality and error-free question papers set in the 29 national subjects for the National Senior Certificate examinations.
	No schools with pass rates below 20% in the Senior Certificate Examinations.	No schools with pass rates below 30% in the Senior Certificate Examinations.	No schools with pass rates below 40% in the Senior Certificate Examinations.	No schools with pass rates below 50% in the Senior Certificate Examinations.	
	Five credible examinations are conducted per annum for General Studies and Natural Science Studies. High quality, error free examinations set for all NC(V) Level 2 subjects.	Five credible examinations are conducted per annum for General Studies and Natural Science Studies. High quality error-free examinations set for all NC(V) Levels 2 and 3 subjects.	Five credible examinations are conducted per annum for General Studies and Natural Science Studies. High quality error-free examinations set for all NC(V) Levels 2, 3 and 4 subjects.	High quality error-free examinations set for all NC(V) Levels 2, 3, 4 and 5 subjects.	High quality error-free examinations set for all NC(V) Levels 2,3, 4 and 5 subjects.





PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT



PROGRAMME 5:

STRATEGIC PLAN FOR 2007

The purpose of the Branch is to provide strategic direction in the provision of quality education by promoting social transformation, justice and cohesion, as well as South African identity in the education system.

The Branch Strategic Priorities will be to work with provinces to:

- 1 Support schools that are experiencing high levels of crime and violence to be safe and caring schools;
- 2 Increase the participation and success rates of girl learners in gateway subjects in higher grade. In this regard, the Branch will work with FET to review the participation rates of girl learners in Maths and Science in Dinaledi schools and to develop strategies for increased participation;
- 3 Review Adult basic education and Training (ABET) and implement the mass literacy campaign;
- 4 Facilitate the implementation of School Sports in schools;;
- 5 Provide support and strengthen curricula driven HIV and AIDS activities through peer education; and
- 6 Ensuring the successful and increased implementation of the National School Nutrition Programme (NSNP).

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT

CHIEF DIRECTORATE: EQUITY IN EDUCATION

DIRECTORATE: GENDER EQUITY

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
To develop, coordinate and monitor the implementation of the comprehensive National Plan for Gender Equity.	Implementation plan and communication strategy on Gender Equity in Education developed.	Implementation of the guidelines on management of learner pregnancy in 8 000 of public schools, with monitoring in schools with high prevalence of learner pregnancy.	Implementation of the guidelines on management of learner pregnancy in 16 000 of public schools, with monitoring in schools with high prevalence of learner pregnancy.	Impact study on the implementation of the guidelines on management of learner pregnancy, and implementation improved.	Implementation of the recommendations of the study.
	Implementation of the framework to address gender-based violence in 2 000 of public schools.	Implementation of the framework to address gender-based violence in 5 000 nodal and public schools.	Implementation of the framework to address gender-based violence in 8 000 nodal and public schools.	Implementation of the framework to address gender-based violence in 16 000 nodal and public schools.	Implementation of the framework to address gender-based violence in 23 000 nodal and public schools.
	Guidelines for the prohibition and management of sexual harassment and violence are broadly consulted and approved.	Guidelines for the prohibition and management of sexual harassment and violence are communicated to 5 000 public schools.	Guidelines for the prohibition and management of sexual harassment and violence are communicated to 8 000 public schools.	Guidelines for the prohibition and management of sexual harassment and violence are communicated to 16 000 public schools.	Guidelines for the prohibition and management of sexual harassment and violence are communicated to 23 000 public schools.
	400 schools per province have established sustainable and vibrant GEM/BEM Clubs, including all Dinaledi schools.	800 schools per province have established sustainable and vibrant GEM/BEM Clubs.	1 200 schools per province have established sustainable and vibrant GEM/BEM Clubs.	An impact study on GEM/BEM clubs has been completed, and the strategy improved.	Recommendations of the impact study are available and communicated.
	An increase in the intake, retention and output of girl-learners in higher grades, especially in Mathematics, Science and Technology offered at the Dinaledi schools.	An improvement in the quality of the results for girl-learners, especially in Mathematics, Science and Technology offered at the Dinaledi schools.	The strategy for the recruitment, retention and completion in gateway subjects by girl-learners is implemented in 16 000 of public schools.	The strategy for the recruitment, retention and completion in gateway subjects by girl-learners is implemented in all public schools.	Evaluation of the strategy is conducted.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
To monitor and report on targets set for gender parity and equality at all levels of the system.	Gender policies and strategies for girls empowerment developed at school level.	Monitoring and support on the implementation of the gender policies in 9 000.	Monitoring and support on the implementation of the gender policies in 18 000.	Monitoring and support on the implementation of the gender policies in 27 000.	Monitoring and support on the implementation of the gender policies in 32 000.
	Annual reports on the implementation of national and international protocols (EFA, CSW, OSW) are available.	Annual reports on the implementation of national and international protocols (EFA, CSW, OSW) are available.	Annual reports on the implementation of national and international protocols (EFA, CSW, OSW) are available.	Annual reports on the implementation of national and international protocols (EFA, CSW, OSW) are available.	Annual reports on the implementation of national and international protocols (EFA, CSW, OSW) are available.
	Annual reports on the implementation of national and international protocols (EFA, CSW, OSW) are available.				
DIRECTORATE: RACE AND VALUES					
To ensure that all education institutions promote non-racism and equality in their ethos, policies and practices.	SGBs in 5 000 public schools have policies in place on how to govern schools in relation to non-racism and equality.	SGBs in 10 000 public schools have policies in place on how to govern schools in relation to non-racism and equality.	SGBs in 15 000 public schools have policies in place on how to govern schools in relation to non-racism and equality.	SGBs in 20 000 public schools have policies in place on how to govern schools in relation to non-racism and equality.	All SGBs have policies in place on how to govern institutions in relation to the values of non-racism and equality. Evidence of increased effectiveness of SGBs in integrated and changing schooling and societal contexts.
	Provincial and district structures are in place to support the implementation of the Strategy.	Structures, policies, interventions, training programmes and monitoring mechanisms to deal with racial discrimination in place in 15 000 schools.	20 000 schools have structures in place to deal with racial discrimination.	All schools have structures in place to deal with racial discrimination.	Reduction of racial incidents in schools.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
	An instrument to monitor compliance with the values of the Constitution is developed.	Monitoring on compliance with the values of the Constitution is included in Department of Education monitoring instruments.	Districts provide monitoring reports to the provinces.	All principals of institutions provide annual monitoring reports to districts.	Monitoring on compliance with the values of the Constitution is conducted at all levels of the system.
To ensure that all teacher development programmes prepare teachers to teach in a manner which promotes the values of non-racism and equality	Support materials for teachers to an additional 90 schools in selected districts, enabling successful teaching of values and human rights across the curriculum.	Support materials for teachers to an additional 500 schools in selected districts, enabling successful teaching of values and human rights across the curriculum.	Support materials for teachers to all schools in selected districts, enabling successful teaching of values and human rights across the curriculum.	A database of values and human rights learning and teaching support materials available to all provinces, districts and schools.	A web portal developed to make values and human rights learning and teaching support materials available.
	National Seminar hosted on Whole School Development on Values and Human Rights to reflect on the lessons of the Whole School Development pilot project.	A Whole School Development manual distributed to all schools.	5 000 public schools are demonstrating adherence to the values of the Constitution in relation to school ethos, policies and practices.	10 000 public schools are demonstrating adherence to the values of the Constitution in relation to school ethos, policies and practices.	15 000 public schools are demonstrating adherence to the values of the Constitution in relation to school ethos, policies and practices.
To promote social cohesion and a national identity through celebrating unity in diversity within a South African and broader continental identity	5 000 schools celebrate national days and develop programmes on significant South African and international days.	10 000 schools celebrate national days and develop programmes around significant South African and international days.	20 000 schools celebrate national days and develop programmes around significant South African and international days.	All schools celebrate at least one of the significant national days.	Indicators demonstrate increased social cohesion and national unity in the education system.
	Monitoring tool in place to ensure that all schools have received the National Symbols booklet with support from provincial and district officials.	A national sample of schools is identified to monitor usage of the National Symbols booklet.	Impact indicators show that schools are increasingly identifying with the National Symbols.	Schools embrace the national identity thus promoting constitutional values and nurturing a new patriotism.	Increased social cohesion in our schools.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
	Training of provincial and district officials to mediate the usage of the National Symbols booklet in schools conducted in all provinces.	Training district officials and lead teachers to mediate the usage of the National Symbols booklet in schools conducted in the five remaining provinces.	Training to mediate the usage of the National Symbols booklet is cascaded to the Foundation and Intermediate Phases.	Training to mediate the usage of the National Symbols booklet is cascaded to the Senior Phase and FET Band.	Educators are empowered to interact in school activities with learners on all the National Symbols.
	An advocacy programme is finalised to ensure all schools raise the National Flag daily, and learners sing the National Anthem.	All schools in the nodal areas raise the National Flag and learners sing the National Anthem.	10 000 schools raise the National Flag and learners sing the National Anthem.	15 000 schools raise the National Flag and learners sing the National Anthem.	20 000 schools raise the National Flag and learners sing the National Anthem.
To focus on the rehabilitation of communities in line with TRC recommendations	A popular version of the Final Truth and Reconciliation Commission (TRC) Reports is finalised and distributed to all schools.	The lessons of the TRC are taught in schools and learners understand the significance of the TRC process, especially at FET level.	Greater social cohesion and levels of reconciliation in the education system.	Nation building and a determination of a national identity in the education system.	Further gains in national reconciliation, nation building and social cohesion in the education system.
	Guidelines for the rehabilitation of communities in line with TRC recommendations are developed.	Implementation of the guidelines for the rehabilitation of communities in line with TRC recommendations.	Further roll-out of the guidelines for the rehabilitation of communities in line with TRC recommendations.	Review of the implementation of the guidelines for the rehabilitation of communities in line with the TRC recommendations.	Improved implementation of the guidelines for the rehabilitation of communities in line with the TRC recommendations.
DIRECTORATE: RURAL EDUCATION					
To ensure access and retention of learners in rural and farm schools.	A comprehensive plan on rural education, based on the report of the Ministerial Committee on Rural Education, has been developed.	Implementation of the plan in 450 rural, nodal and farm schools.	Implementation of the plan in 900 rural, nodal and farm schools.	Implementation of the plan in all rural, nodal and farm schools.	An impact study on the implementation of the plan has been conducted and implementation improved.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
		Monitoring and evaluating the implementation of the “no fee schools” strategy in 450 rural and farm schools.	Monitoring and evaluating the implementation of the “no fee schools” strategy in all rural and farm schools.	A study is conducted to determine the impact of the “no fee school” strategy on rural education.	Implementation of the “no fee school” strategy improved.
		Consolidation of the National School Nutrition Programme (NSNP) as a community-based initiative in 450 rural and farm schools.	Consolidation of the NSNP as a community based initiative in all rural and farm schools.	A study is conducted to determine the impact of the NSNP on rural education.	Provision of the NSNP, compliance with health standards, setting up of food production projects, and the stimulation of economic activity are improved in rural schools.
To improve the quality of rural, nodal and farm school education		Infrastructural rehabilitation and resourcing plan as part of the ISRDP and URP has been developed and implemented in 450 rural, nodal and farm schools.	Implementation of the plan in 900 rural, nodal and farm schools.	Implementation of the plan in all rural, nodal and farm schools.	An impact study on the implementation of the plan has been conducted and implementation improved.
		Implementation of the strategy implemented in 450 rural, nodal and farm schools.	Implementation of the strategy in 900 rural, nodal and farm schools.	Implementation of the strategy in all rural, nodal and farm schools.	Implementation of the strategy in rural, nodal and farm schools is reviewed.
		The capacity building programmes have been implemented in 180 rural, nodal and farm schools.	The capacity building programmes have been implemented in 450 rural, nodal and farm schools.	The capacity building programmes have been implemented in 900 rural, nodal and farm schools.	The capacity building programmes have been implemented in all rural, nodal and farm schools.
		Implementation, monitoring and evaluation of specialised curriculum innovations in Grades R and 1.	Implementation, monitoring and evaluation of specialised curriculum innovations in Grade 2.	Implementation, monitoring and evaluation of specialised curriculum innovations in Grade 3.	Implementation, monitoring and evaluation of specialised curriculum innovations in Grade 6.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
		SMTs and educators in Grade 2 are capacitated in new curriculum innovations and the development of relevant LOLTs and appropriate LTSMs.	SMTs and educators in Grade 3 are capacitated in new curriculum innovations and the development of relevant LOLTs and appropriate LTSMs.	SMTs and educators in Grade 6 are capacitated in new curriculum innovations and the development of relevant LOLTs and appropriate LTSMs.	Monitoring and evaluation of the effectiveness rural education through Systemic Evaluation and Integrated Quality Management Systems (IQMS).
To initiate sustainable partnerships with urban schools, community organisations, NGOs, private sector, and other organisations	Partnerships with departments, urban schools, NGOs and other organisations have been strengthened.	Partnerships with departments, urban schools, NGOs and other organisations have been further strengthened.	Partnerships with departments, urban schools, NGOs and other organisations have been reviewed and consolidated.	Partnerships with departments, urban schools, NGOs and other organisations have been further consolidated.	Partnerships with departments, urban schools, NGOs and other organisations have been strengthened and further consolidated.
CHIEF DIRECTORATE: HEALTH IN EDUCATION					
DIRECTORATE: HEALTH PROMOTION					
To coordinate and monitor the implementation of the framework on health and wellness in education	Health and wellness framework has been implemented in 200 of the nodal schools.	Health and wellness framework has been implemented in 500 of the nodal and farm schools.	Health and wellness framework has been implemented in 800 of nodal and other schools.	Health and wellness framework has been implemented in 1000 of the nodal and other schools.	Health and wellness framework has been implemented in 1500 of the nodal and other schools.
	5 000 learners in Grades R to 4 screened for minor ailments and deworming in primary schools in nodal areas and farm schools.	10 000 learners in Grades R to 4 screened for minor ailments and deworming in primary schools in nodal areas and farm schools.	15 000 learners in Grades R to 4 screened for minor ailments and deworming in primary schools in nodal areas and farm schools.	20 000 learners in Grades R to 4 screened for minor ailments and deworming in primary schools in nodal areas and farm schools.	25 000 learners in Grades R to 4 screened for minor ailments and deworming in primary schools in nodal areas and farm schools.
	6 000 learners reached through the Pilot Peer Education, Care and Support Programme targeting Grades 6 – 12 in FS, MP, KZN and NW.	12 000 learners reached through the Pilot Peer Education, Care and Support Programme targeting Grades 6 – 12 in FS, MP, KZN and NW.	18 000 learners reached through the harmonised Peer Education, Care and Support Programme targeting Grades 6 – 12 in all provinces.	24 000 learners reached through the harmonised Peer Education, Care and Support Programme targeting Grades 6 – 12 in all provinces.	30 000 learners reached through the harmonised Peer Education, Care and Support Programme targeting Grades 6 – 12 in all provinces.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
	Implementation of the drug and substance abuse guidelines for vulnerable children in 200 of the nodal schools has been strengthened.	Implementation of the drug and substance abuse guidelines for vulnerable children in 500 of nodal schools has been rolled out.	Implementation of the drug and substance abuse guidelines for vulnerable children in 800 of nodal and farm schools has been rolled out.	Implementation of the drug and substance abuse guidelines for vulnerable children in 1 000 of nodal and other schools has been rolled out.	Implementation of the drug and substance abuse guidelines for vulnerable children in 1500 of nodal and other schools has been rolled out.
	A monitoring and an information management tool for health and wellness is developed.	Phased implementation of the monitoring and information management tools for the learner and educator programmes undertaken.	Strengthen and broaden monitoring and information management and begin evaluation.	Review the monitoring and information management tools for the learner and educator programmes.	Impact study on the learner and educator wellness programmes undertaken.
To strengthen collaboration with other government departments, non-governmental and other organisations, in the implementation of the framework for health in education	Partnerships with departments, NGOs and other organisations have been consolidated.	Expansion of collaboration with stakeholders involved in health promotion programmes.	Partnerships with departments, NGOs and other organisations further consolidated.		
	Implementation and reporting on national and international health and wellness protocols have been strengthened.	Implementation and reporting on national and international health and wellness protocols have been strengthened.	Implementation and reporting on national and international health and wellness protocols have been strengthened.		
To generate food production and economic activities in school communities in order to improve household food security	6 000 food production projects are in place in nodal and other schools.	Provinces pilot identified NSNP models that stimulate economic activity in all nodal districts.	500 schools participate in identified NSNP models that stimulate economic activity in nodal and other districts.	1 000 schools participate in identified NSNP models that stimulate economic activity in nodal and other districts.	2 000 schools participate in identified NSNP models that stimulate economic activity in nodal and other districts.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
	Provincial strategies to roll out food production projects in partnership with Food Agriculture Organisation, government departments, NGOs and business sector are piloted in nodal and other districts.	11 000 food production projects in place in nodal and other schools.	13 000 food production projects in place in nodal and other schools.	14 500 food production projects in place in nodal and other schools.	16 500 food production projects in place in nodal and other schools.
	Report on provincial NSNP models which stimulate local economy is available.	Provinces roll out food security projects in partnership with other government departments, communities, NGOs and business.	7 000 schools participate in the food security projects driven by NSNP food security teams.	8 000 schools participate in the food security projects driven by NSNP food security teams.	13 000 schools participate in the food security projects driven by NSNP food security teams.
To strengthen nutrition education for the school community	A national strategy to improve the role of parents and teachers in promoting good nutrition and healthy lifestyles among learners is available.	4 000 parents and teachers participate in promoting good nutrition and healthy lifestyles among learners.	7 000 parents and teachers participate in promoting good nutrition and healthy lifestyles among learners.	11 000 parents and teachers participate in promoting good nutrition and healthy lifestyles among learners.	15 000 parents and teachers participate in promoting good nutrition and healthy lifestyles among learners.
CHIEF DIRECTORATE: HEALTH IN EDUCATION					
DIRECTORATE: NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)					
To contribute to enhanced learning capacity through school feeding	A national framework for the implementation and management of the programme to ensure access to quality meals.	10 million learners at schools serving the poorest communities in public primary schools have access to quality meals.	11.5 million learners at schools serving the poorest communities in public primary schools have access to quality meals.	13 million learners at schools serving the poorest communities in public primary schools have access to quality meals.	15 million learners at schools serving the poorest communities in public primary schools have access to quality meals.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
To generate food production and economic activities in school communities in order to improve household food security	6 000 food production projects are in place in nodal and other schools.	Provinces pilot identified NSNP models that stimulate economic activity in all nodal districts.	500 schools participate in identified NSNP models that stimulate economic activity in nodal and other districts.	1 000 schools participate in identified NSNP models that stimulate economic activity in nodal and other districts.	2 000 schools participate in identified NSNP models that stimulate economic activity in nodal and other districts.
	Provincial strategies to roll out food production projects in partnership with Food Agriculture Organisation, government departments, NGOs and business sector are piloted in nodal and other districts.	11 000 food production projects in place in nodal and other schools.	13 000 food production projects in place in nodal and other schools.	14 500 food production projects in place in nodal and others schools.	16 500 food production projects in place in nodal and others schools.
	Report on provincial NSNP models which stimulate local economy is available.	Provinces roll out food security projects in partnership with other government departments, communities, NGOs and business.	7 000 schools participate in the food security projects driven by NSNP food security teams.	8 000 schools participate in the food security projects driven by NSNP food security teams.	13 000 schools participate in the food security projects driven by NSNP food security teams.
To strengthen nutrition education for the school community	A national strategy to improve the role of parents and teachers in promoting good nutrition and healthy lifestyles among learners is available.	4 000 parents and teachers participate in promoting good nutrition and healthy lifestyles among learners.	7 000 parents and teachers participate in promoting good nutrition and healthy lifestyles among learners.	11 000 parents and teachers participate in promoting good nutrition and healthy lifestyles among learners.	15 000 parents and teachers participate in promoting good nutrition and healthy lifestyles among learners.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
CHIEF DIRECTORATE: SOCIAL INCLUSION					
DIRECTORATE: SCHOOL SAFETY AND ENRICHMENT PROGRAMMES					
To develop, implement, coordinate and monitor a national framework for school enrichment programmes	Framework for school, enrichment programmes is approved and published.	Implementation of the framework for school enrichment programmes in 2 000 nodal and farm schools.	Implementation of the framework for school enrichment programmes in 4 500 of public schools.	Implementation of the framework for school enrichment in 9 000 of public schools.	Implementation of the framework for school enrichment in all public schools.
	An implementation plan and communication strategy on the framework for school enrichment programmes has been developed.				
To incorporate school enrichment programs as part of teachers development strategy	Accredited INSET programmes on school enrichment programmes are introduced in 2 000 identified public schools.	Accredited INSET programmes on school enrichment programmes are introduced in 4 500 identified public schools.	Accredited INSET programmes on school enrichment programmes are introduced in 9 000 identified public schools.	Accredited INSET programmes on school enrichment programmes are introduced in 12 000 identified public schools.	Accredited INSET programmes on school enrichment programmes are introduced in all public schools.
	The delivery of Arts and Culture and Life Orientation learning areas in the FET Band has been strengthened.	Accredited INSET programmes on school enrichment programmes are introduced in 450 public school.	Accredited INSET programmes on school enrichment programmes are introduced in 900 of public school.	Accredited INSET programmes on school enrichment programmes are introduced in 1200 public school.	Accredited INSET programmes on school enrichment programmes are introduced in all public school.
		Consolidation of school enrichment programmes in Arts and Culture and Life Orientation curriculum delivery in the GET Band.	Consolidation of school enrichment programmes in Arts and Culture and Life Orientation curriculum delivery in the FET Band.	Review of school enrichment programmes in Arts and Culture and Life Orientation curriculum delivery in the GET band.	Review of school enrichment programmes in Arts and Culture and Life Orientation curriculum delivery in the FET band.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
To coordinate the implementation and monitor the national and international school enrichment programmes	National programmes that promote mass participation in school enrichment programmes are introduced to farm and nodal areas.	National programmes that promote mass participation in school enrichment programmes are introduced in 4500 public school.	National programmes that promote mass participation in school enrichment programmes are introduced in 9 000 public school.	National programmes that promote mass participation in school enrichment programmes are introduced in 12 000 public school.	National programmes that promote mass participation in school enrichment programmes are introduced in all public school.
	School Safety Framework, its implementation plans and communication strategy have been approved and published.	Implementation of the School Safety Framework in 585 identified schools with high levels of crime and violence of public schools.	Strengthening of the implementation of the School Safety Framework in the 585 schools with high levels of crime and violence.	Implementation of the School Safety Framework in schools other than the 585 schools presenting with incidents of crime and violence.	Implementation of the Schools Safety Framework in all Public Schools.
				Impact study on the effectiveness of the school safety framework conducted.	
	A national audit on schools with the high prevalence of crime and violence has been finalised.	Mapping of schools identified as prone to crime and violence has been finalised.	Review and revision of the map on schools with the high prevalence of crime and violence.	Prevention strategies and programmes implemented to curb crime and violence broadened.	Recognition and celebration of schools no longer involved in crime and substance abuse.
DIRECTORATE: ADULT BASIC EDUCATION AND TRAINING (ABET)					
To expand provision of Adult Basic Education Training formal programmes	The reconfiguration of ABET, including the typology of institutions, qualification, curriculum and assessment, has been finalised and approved.	57 600 learners in basic literacy programmes.	69 000 learners in basic literacy programmes.	75 900 learners in basic literacy programmes.	83 400 learners in basic literacy programmes.
	300 000 adult learners in formal ABET programmes in PALCs and workplaces.	315 000 adult learners in formal ABET programmes in PALCs and workplaces.	328 000 adult learners in formal ABET programmes in PALCs and workplaces.	350 000 adult learners in formal ABET programmes in PALCs and workplace.	367 500 adult learners in formal ABET programmes in PALCs and workplace.

STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS				
	2007	2008	2009	2010	2011
	360 000 learners reached through expanded ABET programmes linked to the NSDS, EPWP and ASGISA.	Review learner targets in expanded ABET programmes linked to the NSDS, EPWP and ASGISA.	New targets implemented in relation to the National Skills Development Strategy (NSDS II) targets.	Collated report on the Department of Education contribution to the attainment of NSDS II target of 800 000 learners in ABET level 1- 4 programmes.	Align Department of Education ABET programmes with revised NSDS targets.
	The reconfiguration of ABET, including the typology of institutions, qualification, curriculum and assessment, has been finalised and approved.	Implementation of the reconfigured ABET.	Monitoring and evaluation of the implementation of the reconfigured ABET.	Strengthening of the implementation of the ABET programmes.	Conduct study on the impact of a revised ABET System.
To expand provision of basic literacy for adults	An implementation plan and communication strategy for the mass literacy strategy developed.	Implementation of the mass literacy strategy amongst 30% of the total illiterate adults.	Implementation of the mass literacy strategy amongst 75% of the total illiterate adults.	Implementation of the mass literacy strategy amongst 100% of the total illiterate adults.	Report on impact of mass literacy strategy.
To implement, coordinate and monitor the norms and standards for funding of ABET programmes	Implementation of the norms and standards for the funding of ABET programmes in 500 PALCs and accredited ABET centres.	Implementation of the norms and standards for the funding of ABET programmes in all PALCs and accredited ABET centres.	Monitoring and evaluation of the implementation of the norms and standards for the funding of ABET programmes in PALCs and accredited ABET centres.	Strengthening of the implementation of the norms and standards for the funding of ABET programmes in PALCs and accredited ABET centers.	Conduct random sample survey on the impact of the norms and standards on effective ABET provisioning.
To develop standardised conditions of service for ABET practitioners	Implementation of the conditions of service for all ABET practitioners.	Monitoring and reporting on the implementation of conditions of service for ABET Practitioners.	Review the implementation of the conditions of service for all ABET practitioners.	Improved conditions of service for all ABET practitioners have been implemented.	Conduct random sample survey on the impact of improved conditions of service on effective ABET provisioning.
To facilitate the development of appropriate learning and teaching support materials (LTSM) for ABET programmes	Catalogue of appropriate LTSMs for ABET programmes is in place.	Review of the catalogue of LTSMs for basic literacy and ABET programmes is done.	Update the catalogue of appropriate LTSMs for basic literacy ABET programmes.	Survey on utilisation and impact of LTSMs for basic literacy and ABET programmes conducted.	Implement recommendations from survey inn strengthening basic literacy and ABET LTSMs.





PROGRAMME 6: HIGHER EDUCATION



PROGRAMME 6:

STATEMENT OF PRIORITIES FOR 2007 ONWARDS

The Higher Education Branch continues to provide strategic direction for the development of an effective and sustainable higher education system, and to manage government's responsibilities regarding the regulation of the higher education system. The strategic objectives and associated plans are based on the Ministry's commitment to support the core work of higher education, i.e. teaching and learning, research and community service, via quality improvement of the higher education system, as well as enhanced efficiency and effectiveness.

The strategic objectives of the Higher Education Branch are summarised as follows:

1. The provision of regulatory support to the higher education system. In addition to amending of legislation as appropriate, particular attention will be paid to reviewing the regulations and procedures for the registration of private higher education institutions..
2. Academic and research support to the higher education system. Emphasis will be placed on the development of policies and criteria for research and teaching development grants, as stipulated in the funding framework for higher education.
3. The provision of institutional support to higher education institutions. This includes capacity building, support to student leadership councils and institutional forums.
4. Internationalisation of higher education. The focus will be on the development of a framework for the internationalisation of the higher education system, particularly in the context of the African Continent.
5. The strengthening of planning to support the production of quality graduates, required for the social and economic development of the country. The enrolment planning process will be refined, particularly taking into account the availability of resources, as well as national human resources development priorities.
6. The achievement of institutional diversity in the South African higher education system. Continued technical, financial and policy support will be provided to higher education institutions, as part of the restructuring process, which is underway. Support for the establishment of national institutes of higher education in Mpumalanga and the Northern Cape will be accelerated.
7. Monitoring and evaluation of the higher education system (including equity, access, diversity and outputs). Particular emphasis will be placed on the evaluation of the restructuring process, in order to assess the extent to which policy objectives have been met. Projects will also be undertaken to strengthen systemic and institutional performance indicators.

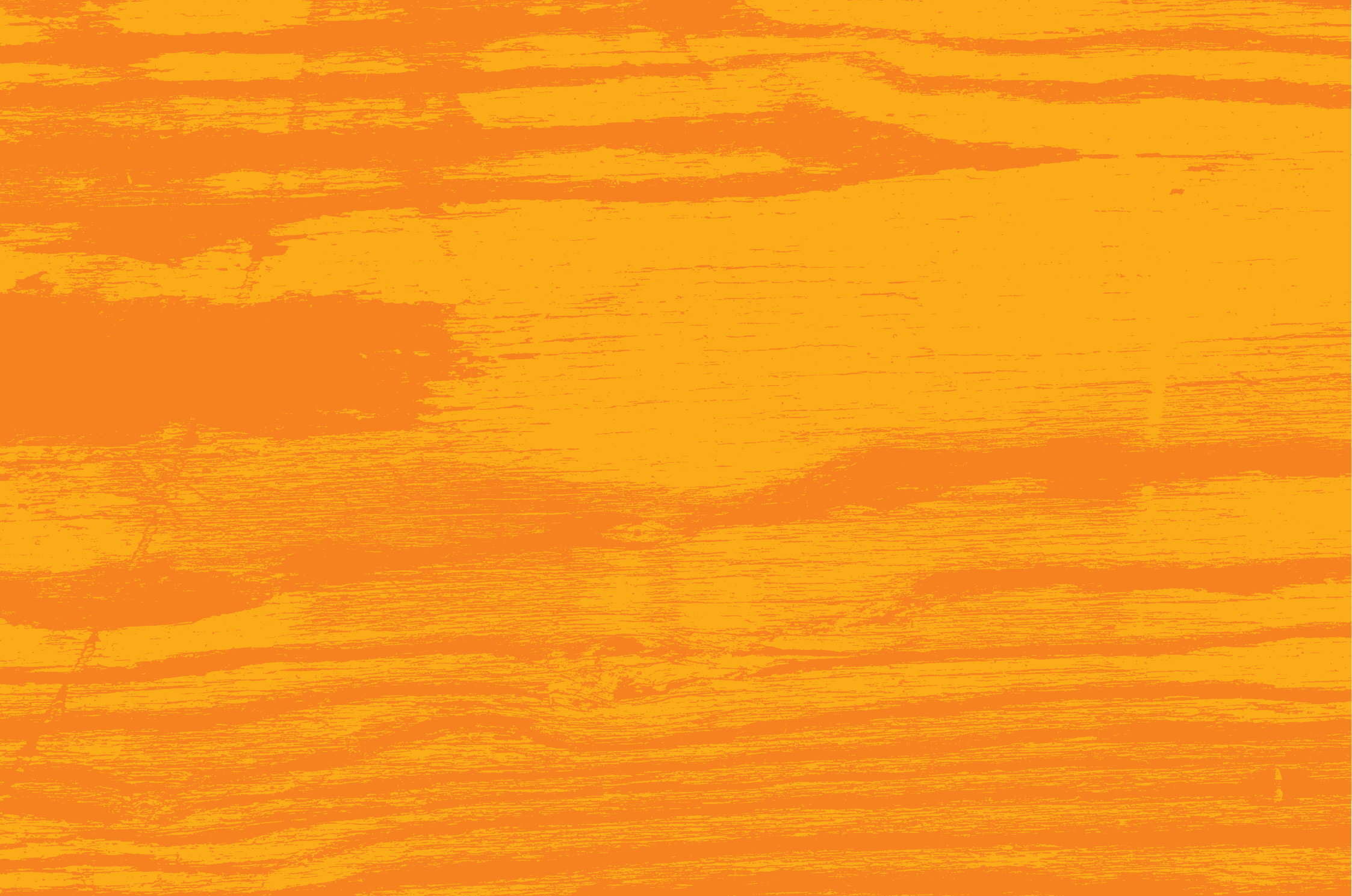
PROGRAMME 6: HIGHER EDUCATION

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
1. Provision of regulatory support to the higher education system					
1.1. To ensure that the Higher Education Act, Regulations and Institutional Statutes are formulated in line with legislation and policy.	Draft amendments approved and gazetted. Revised amendments approved and gazetted. Revised regulations implemented.	Implement amendments to the Higher Education Act, regulations and statutes.	Monitor and evaluate the need for amendments to legislation.	Monitor and evaluate the need for amendments to legislation.	Monitor and evaluate the need for amendments to legislation.
1.2. Appropriate regulation of private higher education institutions	Institutions registered in accordance with regulations.	Continue to register private institutions in line with revised regulations.	Continue to register private institutions in line with regulations.	Continue to register private institutions in line with regulations.	Continue to register private institutions in line with regulations.
2. Academic and Research Support to the higher education system					
2.1. Develop and maintain appropriate policies to enhance research output and academic performance of higher education institutions.	Enhanced role of institutional research offices in administering and managing research output evaluative processes and procedures.	Continue to provide support to research offices in the management of research outputs and information.	Continue to provide support to research offices in the management of research outputs and information.	Continue to provide support to research offices in the management of research outputs and information.	
2.2. Provide an appropriate policy framework for programmes and qualifications in higher education.	Policy, procedures and monitoring framework and criteria developed and approved for research development grants, teaching development grants and creative and performing arts.	Implement policies for research development grants, teaching development grants and creative and performing arts.	Implement monitoring framework and for research development grants, teaching development grants and creative and performing arts.	Implement monitoring framework and for research development grants, teaching development grants and creative and performing arts.	Implement monitoring framework and for research development grants, teaching development grants and creative and performing arts.

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
	PQM aligned with the approved vision and mission for all higher education institutions.	PQM refined and continuously aligned with the approved vision and mission for all higher education institutions.	PQM refined and continuously aligned with the approved vision and mission for all higher education institutions.	PQM refined and continuously aligned with the approved vision and mission for all higher education institutions.	PQM refined and continuously aligned with the approved vision and mission for all higher education institutions.
3. Provide institutional support to higher education institutions					
3.1. Support for enhancing effective student governance and leadership at HE institutions	Unitary student representative body operational.	Continue to provide support for student governance and leadership through guides and manuals.	Continue to provide support for student governance and leadership through guides and manuals.	Continue to provide support for student governance and leadership through guides and manuals.	Continue to provide support for student governance and leadership through guides and manuals.
	A framework for student leadership in higher education is developed and adopted by institutions.	Support institutions in implementing the framework for student leadership.	Continue to support institutions in implementing the framework for student leadership.	Continue to support institutions in implementing the framework for student leadership.	Continue to support institutions in implementing the framework for student leadership.
3.2. Support for institutional forums.	An assessment of current functionality of institutional forums is finalized.	Support institutions to improve functionality of institutional forums.	Support institutions to improve functionality of institutional forums.	Support institutions to improve functionality of institutional forums.	Support institutions to improve functionality of institutional forums.
3.3. Support to councils to execute their fiduciary responsibilities	Provide targeted support to improved effectiveness of councils.	Provide targeted support to improved effectiveness of councils.	Provide targeted support to improved effectiveness of councils.	Provide targeted support to improved effectiveness of councils.	
	Database of current and prospective council members is developed and used.	Database of current and prospective council members is used.			
3.4. Support to higher education institutions to manage the impact of HIV and AIDS	Improved and effective national and institutional response to management and mitigation of HIV and AIDS.	Improved and effective national and institutional response to management and mitigation of HIV and AIDS.	Improved and effective national and institutional response to management and mitigation of HIV and AIDS.	Improved and effective national and institutional response to management and mitigation of HIV and AIDS.	

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
4. Internationalisation of higher education					
4.1. Development of a framework for the internationalisation of the South African higher education system, particularly in the context of Africa and NEPAD.	Improved and effective support system at national and institutional level in matters of international higher education exchanges.	Continue to provide support to institutions on matters of international higher education exchanges.	Continue to provide support to institutions on matters of international higher education exchanges.	Continue to provide support to institutions on matters of international higher education exchanges.	Continue to provide support to institutions on matters of international higher education exchanges.
4.2 Effective management of international higher education scholarships.	Improved and effective information resource on international study opportunities.	Continue to enhance and disseminate information resource on international study opportunities.	Continue to enhance and disseminate information resource on international study opportunities.	Continue to enhance and disseminate information resource on international study opportunities.	Continue to enhance and disseminate information resource on international study opportunities.
5. Strengthen planning to support the production of quality graduates needed for the social and economic development of the country					
5.1. Refinement of enrolment planning policy and processes	Enrolment planning targets approved by the Minister.	Enrolment planning targets refined and approved.	Enrolment planning targets refined and approved.	Enrolment planning targets refined and approved.	Enrolment planning targets refined and approved.
	Implementation of approved changes to funding framework and ongoing monitoring of funding framework.	Ongoing monitoring of funding framework.	Ongoing monitoring of funding framework.	Ongoing monitoring of funding framework.	Ongoing monitoring of funding framework.
	National Higher Education Information and Application Service implementation framework approved by the Minister of Education.	The National Higher Education Information and Application Service is operational.	Provide ongoing support to the National Higher Education Information and Application Service.	Provide ongoing support to the National Higher Education Information and Application Service.	Provide ongoing support to the National Higher Education Information and Application Service.
6. To enhance diversity of the Higher Education system					
6.1. Establish the National Institutes of Higher Education (NIHEs)	National Institutes of Higher Education in Mpumalanga and Northern Cape are established, with functioning boards.	National Institutes of Higher Education in Mpumalanga and Northern Cape are operational.	Continue to provide support to the National Institutes of Higher Education in Mpumalanga and Northern Cape.	Continue to provide support to the National Institutes of Higher Education in Mpumalanga and Northern Cape.	

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES				
	2007	2008	2009	2010	2011
6.2. Restructuring of the higher education system	Documentation of the higher education restructuring and merger process completed.	Continue to provide technical and financial support for restructuring of higher education institutions.			
	Support is provided for the restructuring process.				
7. Monitoring and evaluation of provision in the higher education sector (including equity, access, diversity, quality of input, processes and output in the system etc)					
7.1. Strengthen systemic performance indicators of the higher education system	Systemic goals and performance measures in the National Plan for Higher Education are assessed and refined as appropriate.	HE system monitored and assessed against revised goals and performance measures.	HE system and institutional profiles monitored and assessed against revised goals and performance measures.	HE system and institutional profiles monitored and assessed against revised goals and performance measures.	HE system and institutional profiles monitored and assessed against revised goals and performance measures.
	Cohort analysis finalised and released for 2000 and 2001 entry.	Continue to conduct cohort studies for subsequent years.	Continue to conduct cohort studies for subsequent years.	Continue to conduct cohort studies for subsequent years.	Continue to conduct cohort studies for subsequent years.
7.2. Strengthen institutional performance indicators of the higher education system	Institutional profiles developed and reported on using information in the higher education sector.	Institutional profiles developed and reported on using information in the higher education sector.	Institutional profiles developed and reported on using information in the higher education sector.		
	Framework for institutional performance finalized.	Framework utilised and monitored.	Framework utilised and monitored.		
7.3. Improved Management Information System for higher education	CESM review finalized.	Revised CESM categories and HEMIS specifications implemented.	Continue to monitor and assess the need for further revisions to the CESM categories and HEMIS fields.	Continue to monitor and assess the need for further revisions to the CESM categories and HEMIS fields.	
	Changes to HEMIS software finalised.	HEMIS changes implemented.	HEMIS changes implemented.	Monitoring implementation and effecting appropriate amendments.	
	Specifications developed for SPACE reporting system.	Specifications implemented and support provided to institutions on the SPACE reporting system.	monitoring and support for the SPACE reporting system.		





7. PHYSICAL AND FINANCIAL ASSETS INCLUDING INFORMATION AND COMMUNICATIONS TECHNOLOGY ACQUISITIONS

PHYSICAL AND FINANCIAL ASSETS INCLUDING INFORMATION AND COMMUNICATIONS TECHNOLOGY ACQUISITIONS

The following tables provide the information as required in terms Treasury Regulation 5.2.3 for inclusion in the Department's Strategic Plan:

7.1 Acquisition of movable capital assets

<i>Acquisition of movable capital assets</i>			
Description	2007/08	2008/09	2009/10
Acquisition of IT equipment and furniture for incumbents and new posts.	Ongoing	Ongoing	Ongoing
Acquisition of IT equipment and furniture to replace redundant assets to be disposed of.	Ongoing	Ongoing	None – will move to new fully equipped PPP office building

7.2 Acquisition of financial assets

The Department does not have any financial assets therefore no provision has been made for the acquisition of financial assets or capital transfers.

7.3 Projections for income/revenue

The projections for income/revenue are as follows:

2007/08	2008/09	2009/10
R'000	R'000	R'000
6 907	6 996	7 096

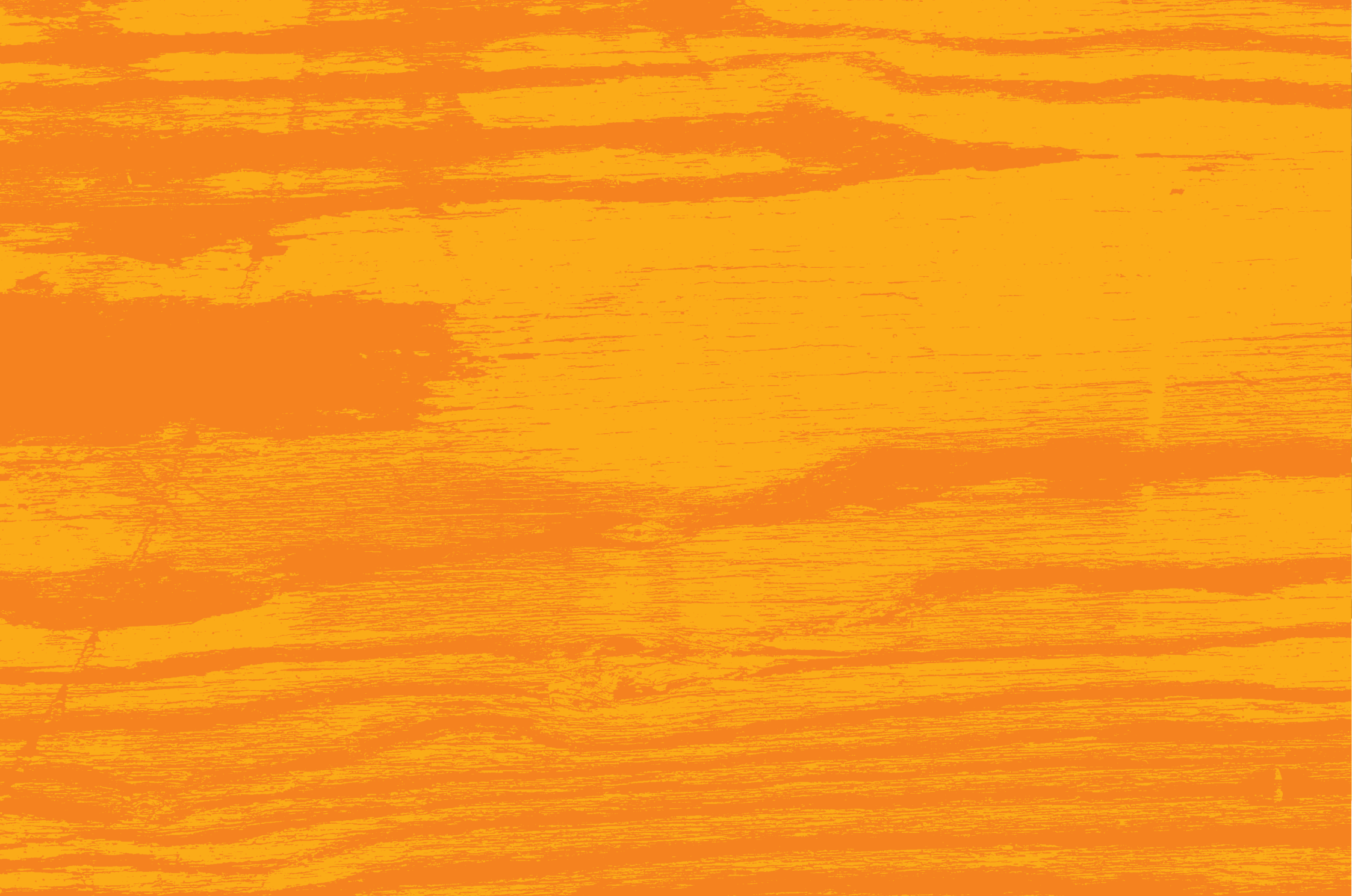
7.4 Acquisition of Information Technology Goods and Services

7.4.1 Acquisition of Information Technology Goods

Description	2007/08	2008/09	2009/10
1. Acquisition of equipment (PCs, Printers, Scanners, etc) for incumbents of new posts.	Ongoing	Ongoing	Ongoing
2. Acquisition of equipment (PCs, Printers, Scanners, etc) to replace redundant equipment to be disposed off.	Ongoing	Ongoing	Ongoing
3. Acquisition of servers	Replacement and integration of redundant server to support the various systems of the Department.	Review the capacity of the servers and expand, if necessary.	Move the servers to the Department's new office building, review the capacity and expand, if necessary.
4. Acquisition of software	Maintain and expand current licensing enterprise agreements with Microsoft and Symantec.	Maintain and expand current licensing enterprise agreements with Microsoft and Symantec.	Maintain and expand current licensing enterprise agreements with Microsoft and Symantec.
	Renew maintenance agreements with providers and ensure licensing compliance.	Renew maintenance agreements with providers and ensure licensing compliance.	Renew maintenance agreements with providers and ensure licensing compliance
	Acquire other software to support the objectives of the Department.	Acquire other software to support the objectives of the Department	Acquire other software to support the objectives of the Department
5. Improve and expand the Information Technology backbone (infrastructure)	<ul style="list-style-type: none"> • Implement a Virtual Private Network. • Expand access points when needed. • Acquire management software to enforce the Departments policies on the VPN/WAN. 	<ul style="list-style-type: none"> • Review and expand the IT infrastructure to support the Department's function if necessary. 	<ul style="list-style-type: none"> • Move the VPN equipment (switches, routers, etc) to the new office building and expand, if necessary. • Review the IT backbone at the new office building and expand, if necessary.

Description	2007/08	2008/09	2009/10
1. Service Level Agreements	Review the Business Agreement with SITA regarding the integration of IT functions and the Service Level Agreements (Desktop Support and Maintenance, Functional Application support, WAN/VPN Services, Internet Services, Hosting and Housing of servers, Central Printing Services, etc)	Review the Business Agreement with SITA regarding the integration of IT functions and the Service Level Agreements (Desktop Support and Maintenance, Functional Application support, WAN/VPN Services, Internet Services, Hosting and Housing of servers, Central Printing Services, etc)	Review the Business Agreement with SITA regarding the integration of IT functions and the Service Level Agreements (Desktop Support and Maintenance, Functional Application support, WAN/VPN Services, Internet Services, Hosting and Housing of servers, Central Printing Services, etc).
	Review the Service Level Agreement with IBM regarding the maintenance of the Department's Firewalls.	Review the Service Level Agreement with IBM regarding the maintenance of the Department's Firewalls.	Review the Service Level Agreement with IBM regarding the maintenance of the Department's Firewalls

Description	2007/08	2008/09	2009/10
2. Acquisition of services for the development/ expansion of information systems.	<ul style="list-style-type: none"> • The restructuring and development of the Department's website. • The development of a Learner Unit Record Information Technology System (LURITS). • The upgrading/ expansion of the Department's South Africa Schools Administration Management System (SA-SAMS) • The development and implementation of a new Integrated Examination Computer System (IECS). • The development of a comprehensive and integrated Business Intelligence strategy for the Department and the consolidation of all information management databases through a central data warehousing system to feed the BI reporting layer. • The hosting and maintenance of the Department's e-Education portal (Thutong). • Feasibility study (appointment of a Transaction Adviser according to the requirements of the PFMA) for the introduction of an Education Network through the establishment of a PPP. • The acquisition and implementation of the first phases of an Electronic Document Management System. 	<ul style="list-style-type: none"> • Continue with the implementation of LURITS. • The role-out and implementation of SA-SAMS to all schools. • Continue with the implementation and maintenance of the IECS. • Continue with the consolidation of all information management databases through a central data warehousing system to feed the BI reporting layer. • Maintain the Department's e-Education portal. • Establish a PPP pending the outcome of the feasibility study and/or investigate other alternative measures for connectivity of schools. • Continue and implement the outstanding components of a fully fledged Electronic Document Management System. 	<ul style="list-style-type: none"> • Maintain, review and improve LURITS • Maintain, review and improve SA-SAMS and its functionality to feed all management information needed by the Department's various systems. • Maintain the data warehouse and the reporting functionality of the BI tool. • Ongoing • Implement a Schools Network. • Maintain and improve the Electronic Document Management System



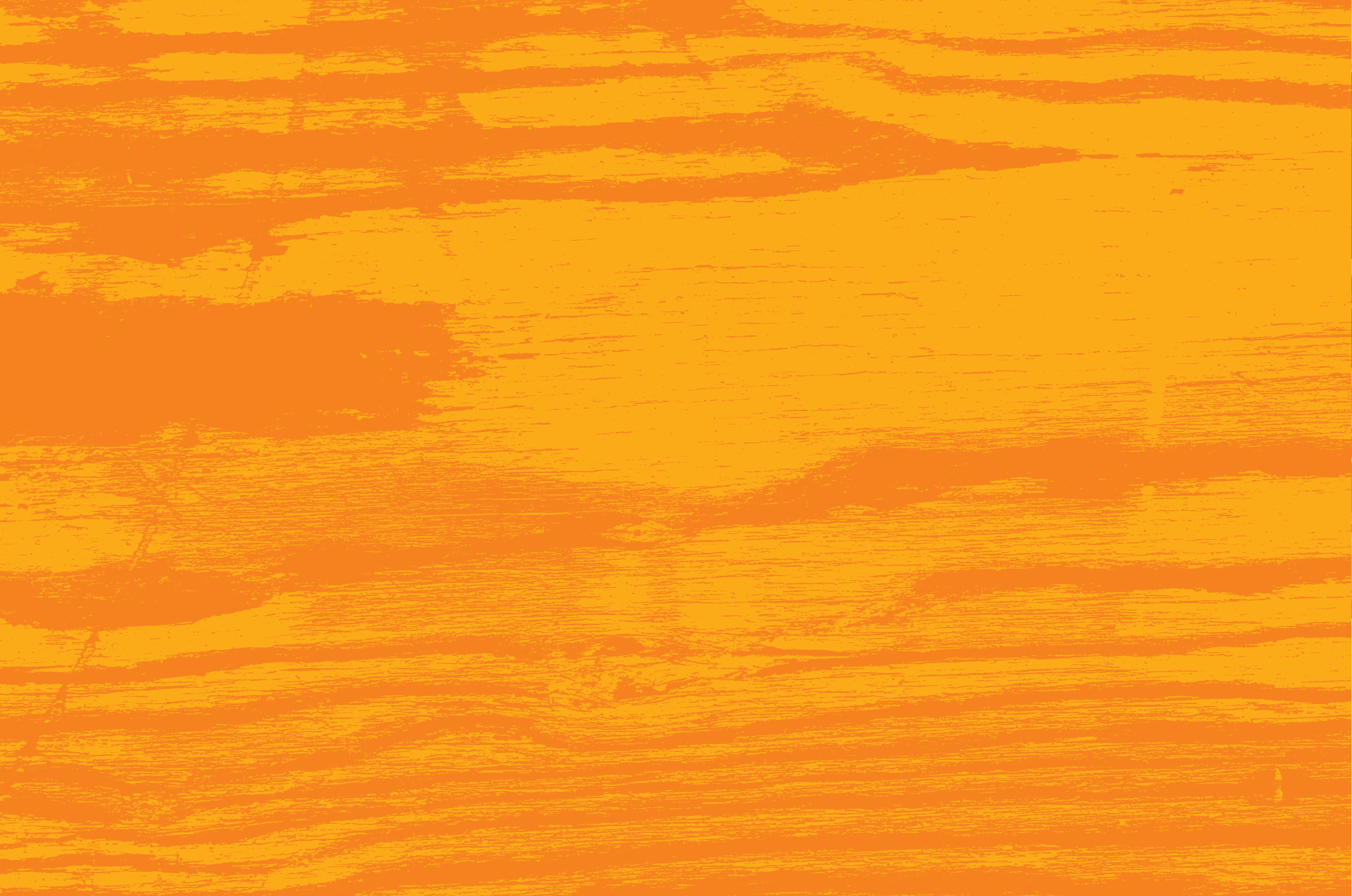


8. ADMINISTRATION: SERVICE DELIVERY IMPROVEMENT PLANS

8. ADMINISTRATION: SERVICE DELIVERY IMPROVEMENT PLAN

SERVICE TO BE PERFORMED	SERVICE BENEFICIARIES	MECHANISMS TO INCREASE ACCESS	SERVICE STANDARDS	PROVISION OF INFORMATION	REDRESS MECHANISM	RESPONSIBLE OFFICIALS	COSTS
NATIONAL AND PROVINCIAL COORDINATION AND ADMINISTRATION	Public, learners, teachers, other government departments and other stakeholders.	Telephone, advertisements and internet.	Calls will be answered before the fifth ring. Calls that require re-directing will be redirected immediately. Feedback to be provided to caller within 48 hours and if urgent will be attended to immediately.	Information will be provided as per individual telephone call request/query. Brochures will be provided where available and referrals to DoE website and Internet will be made.	Inform DDG, DG and Ministry.	Chief Director: National and Provincial Co-Ordination and Administration.	Within operational budget.
Responding to queries that come through the Call Centre and provide information wherever and whenever required							
Attending to other queries from parents, PDEs, teachers, learners, other government departments and other stakeholders	PDEs, parents, teachers, learners, other government departments and other stakeholders.	E-mails, internet, telephone and letters.	All written queries will be responded to within 14 days of receipt and directed to the relevant province or directorate in the DoE.	Information will be provided as per individual telephone call or written request/query.	Inform DDG, DG and Ministry	Chief Director: National and Provincial Co-Ordination and Administration.	Within operational budget.

			All telephone queries will be addressed immediately and if further information is required to address the matter, will be attended to within 14 days.	Information that requires investigations will be provided within 6 weeks.			
Provision of School Calendar	PDEs, parents, teachers, other government departments and relevant stakeholders.	Newspaper advertisements and workshops.	Calendar to be published 18 months before implementation.	Draft Calendars published in Sunday Times, Rapport and the Teacher as well the Government Gazette.	HEDCOM Subcommittee to address objections.	Chief Director: National and Provincial Co-Ordination and Administration.	Within operational budget.
NATIONAL AND PROVINCIAL COMMUNICATIONS	General public, PDEs, departmental officials, parents, teachers, learners, other government departments, media and relevant stakeholders.	Internet, e-bulletins, Thutong newsletters, e-mails, DoE website, advertisements and Information Resource Centre.	To provide access to information and documentation within 48 hours if to be collected from the DoE or within 14 days if posted.	Leaflets, brochures, e- bulletins, Thutong newsletters, intranet, website, e-mails as well as advertisements.	To report nondelivery to the DDG, DG and Ministry	Chief Director: National and Provincial Communications	Within operational budget
Providing access to all information and documentation as and when required							
Attending to media responses	Media	Meetings with media to inform them of departmental policies	To respond to media queries within 48 hours and if information from provinces is required to respond within 7 days.	Through e-mails and faxes.	To report nondelivery to the DDG, DG and Ministry	Chief Director: National and Provincial Communications	Within operational budget





9. EDUCATION SECTOR SERVICE DELIVERY IMPROVEMENT PLAN

9. EDUCATION PROVISION SERVICE DELIVERY IMPROVEMENT PLANS

The Department of Education derives its mandate from the Constitution and the education laws and policies. In particular the National Education Policy Act 1996 (section 3) gives the scope within which the Minister is empowered to determine the national education policy including the determination of the norms and standards as necessary to fulfil the functions and responsibility, and monitoring thereof as set out in section 8 of NEPA.

Education in terms of Schedule 4 of the Constitution is a concurrent responsibility of the national and provincial spheres of government. This fact has been taken into account in developing a Service Delivery Improvement Plan for the education sector. In practice the national executing authority in the field of education has the responsibility of determining policy, norms and standards thereof, while the provincial authorities are for the greater part responsible for implementation of national policy adhering to the norms and standards as determined at the national level.

In particular section 8 empowers the national level to monitor and evaluate the standards of education provision, delivery and performance throughout the education system, and assisting the competent authorities by all practical means within the limits of available public resources to raise the standards of education provision and performance.

The SDIP presented in this document should be seen within the context outlined above. The SDIP has been developed taking into cognisance primarily the principles of access, quality and efficiency, with the principle of redress taken into account implicitly. The SDIP therefore is organised on the basis of the three guiding principles of access, quality and efficiency, giving in a broad manner the education services provided at different levels of the system, the entity responsible for implementation, the standards to be achieved (current status and desired status) the envisaged time frames, the interventions initiated at national level and monitoring mechanisms.

EDUCATION SECTOR SERVICE DELIVERY IMPROVEMENT PLAN - 2007

GUIDING PRINCIPLE - ACCESS TO EDUCATION

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Targets	Time Frame	Data Source	Special programme interventions	Monitoring and Evaluation
Provision of Early Childhood Development education	Learners: 0-4 years	NGOs	Creches	The percentage of 0-4 year old children that attend an educational institution	12% (in 2004)	100%	To be determined	Calculated from 2004 General Household Survey data supplied by Statistics South Africa	Implementa-tion of the Integrated Early Childhood Development Plan in collaboration with the Departments of Social Development and Health	
Provision of Grade R education Programmes	Learners: 5 years	Provincial Departments of Education	Public and Private Schools	The percentage of five year old children that attend an educational institution	59.6% (in 2005)	All learners entering Grade 1 should have participated in an accredited reception year pro-gramme	2010	Statistics South Africa, General Household Survey July 2005. Statistical Release P0318	National School Nutrition Programme HIV and AIDS Prevention, Care and Support Extramural Activities	

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Targets	Time Frame	Data Source	Special programme interventions	Monitoring and Evaluation
Provision of Basic Education (Grade 1 - 9)	Learners: 6 -15 years	Provincial Departments of Education	Public and Private Schools	The percentage of 7-15 year old children that attend schools	92.1% (in 2004 according to EMIS data). 97.9% (in 2005 according to the GHS - 97.8% in 2004).	100%	2014	EMIS data: Calculated from Department of Education databases for 2004 and Statistics South Africa 2004 Mid year population estimates GHS: Statistics South Africa, General Household Survey July 2005. Statistical Release P0318.	National School Nutrition Programme HIV and AIDS Prevention, Care and Support Radio and TV Programmes (Takalane Sesame) Progressive introduction of 'no-fee' schools	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components
Provision of Further Education and Training Programmes	Learners: 16-18	Provincial Departments of Education	Public and Private Schools	The percentage of 16-18 year olds that attend public and private schools	74% (in 2004 according to EMIS data).	To be determined	To be determined	EMIS data: Calculated from Department of Education databases for 2004 and Statistics South Africa 2004 Mid year population estimates	HIV and AIDS Prevention, Care and Support Matric Intervention Programmes Mathematics and Science through Dinaledi Schools	Departmental Programmes (WSE and SE) Departmental Programmes (WSE and SE)

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Targets	Time Frame	Data Source	Special programme interventions	Monitoring and Evaluation
	Learners: 16-18	Provincial Departments of Education	Public and Private Schools	The percentage of 16-18 year olds that attend any further educational and training (FET) institution	83.3% [in 2004 according to the General House-hold Survey(GHS)]	To be determined	To be determined	GHS: calculated from 2004 General Household Survey data supplied by Statistics South Africa		Departmental Programmes (WSE and SE) Departmental M & E Components UMalusi
Provision of Adult Basic Education Programmes	Adult Learners	Provincial Departments of Education	ABET Centres Com-munity Colleges	Number of adults aged 20 years and older who are literate.	74.2% (in 2005) (A person is considered literate if he/she has completed Grade 7 or higher)	To reduce the illiteracy rate by 50% by 2015 in line with the EFA goals set in Dakar in 2000	2015	Statistics South Africa, General Household Survey July 2005.Statistical Release P0318	Literacy Campaign and Programmes	Departmental M & E Components UMalusi
Provision of Higher Education	Learners: 18 and above	Higher Education Institutions	Public and Private Universities	Proportion of the population enrolled in higher education	1 568 per 100 000 of the population (in 2005) (includes undergraduates and postgraduates)	To be determined	To be determined	Calculated from HEMIS data for 2005 and Statistics South Africa 2005 Mid year population estimates	HIV and AIDS Prevention, Care and Support National Students Financial Aid Scheme	HEQC

GUIDING PRINCIPLE - QUALITY OF EDUCATION

Guiding Principles	Beneficiaries			Indicator	Current Status	Target	Time Frame	Data Source		
Quality of Education	All learners			The percentage of school teachers who have the required qualifications	90.5% (have a matric plus three years appropriate qualification in 2005)	100%	To be determined	Persal July 2005	National Framework for Teacher Education in South Africa	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components
	All learners			The average number of pupils per teacher in primary schools	31.8 (for primary and secondary teachers in 2006)	40 primary school learners per teacher and 35 secondary school learners per teacher	To be determined		Revision of post provisioning norms taking into account NCS needs	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components
	Learners			The average number of pupils per teacher in secondary schools	not available broken down by primary and secondary		To be determined		Revision of post provisioning norms taking into account NCS needs	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components
	Learners			The national average matric pass rate in the past year	66.5% (in 2006)	To be determined	To be determined	Department of Education, SCE 2006 Report on the Grade 12 results	Matric intervention programmes	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components
	Learners			The national average matric pass rate with endorsement in the past year	16.2% (in 2006)	To be determined	To be determined	Department of Education, SCE 2006 Report on the Grade 12 results	Matric intervention programmes	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components

Guiding Principles	Beneficiaries			Indicator	Current Status	Target	Time Frame	Data Source		
	Learners			The percentage of learners, who wrote matric, that passed HG Mathematics in the past year	6.1% (in 2006)	To be determined	To be determined	Department of Education, SCE 2006 Overall results spreadsheet and subject results spreadsheet	Mathematics and Science through Dinaledi Schools Recruitment of Foreign Teachers in MST	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components
	Learners			The percentage of learners, who wrote matric, that passed HG Physical Science in the past year	8.6% (in 2006)	100%	To be determined	Department of Education, SCE 2006 Overall results spreadsheet	Mathematics and Science through Dinaledi Schools Recruitment of Foreign Teachers in MST	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Targets	Time Frame	Data Source	Special programme interventions	Monitoring and Evaluation
GUIDING PRINCIPLE - EFFICIENCY OF THE EDUCATION SYSTEM										
Efficiency of the education system	The education system			Transition rate to Secondary Evaluation (The number of new entrants to the first grade of secondary education expressed as a percentage of the number of learners enrolled in the final grade of primary education in the previous year	89.7% (in 2004)	100%	To be determined	Calculated from Department of Education (EMIS) databases		Departmental Monitoring & Evaluation Components

PROGRAMME 2: SERVICE DELIVERY IMPROVEMENT PLAN

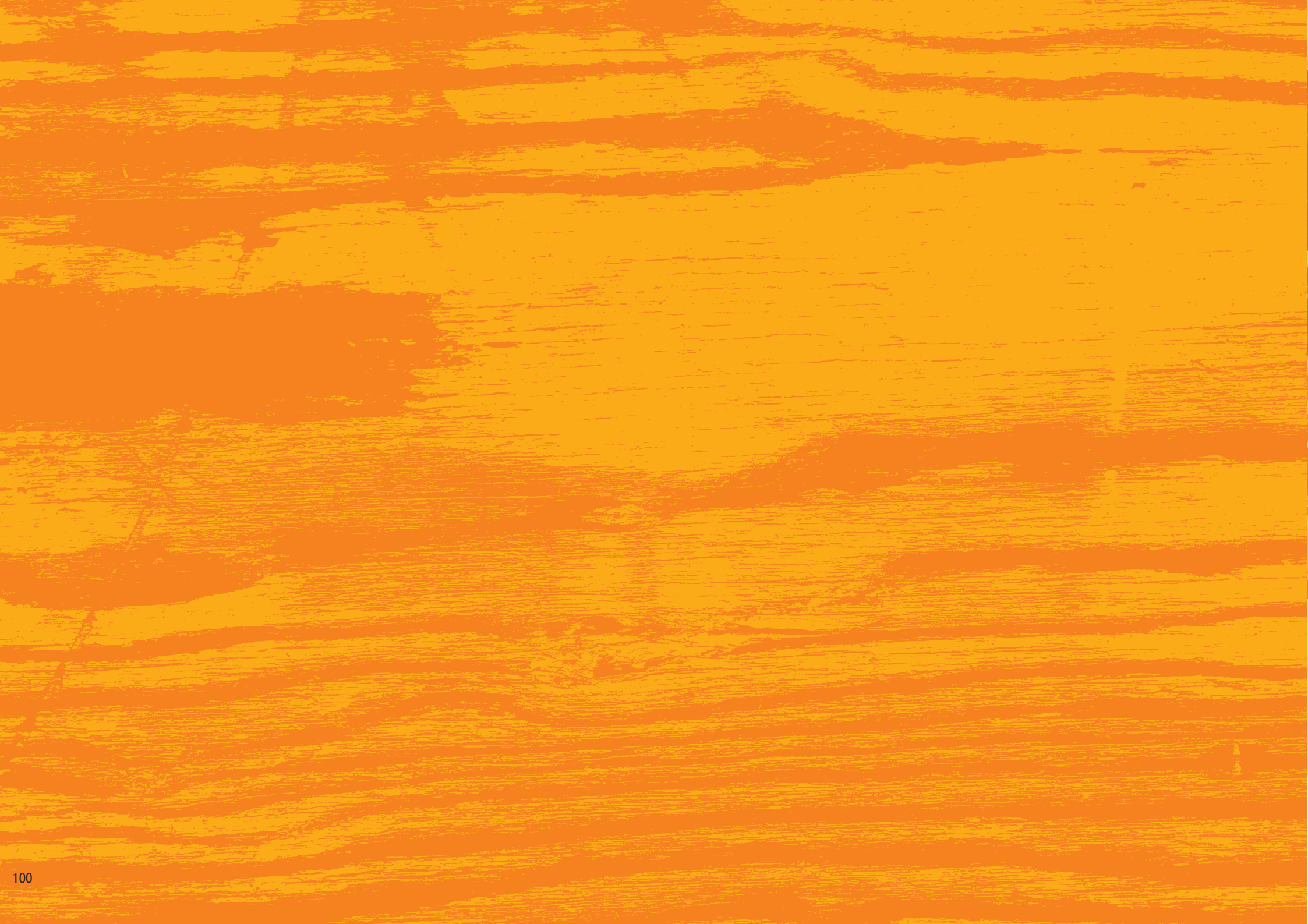
Key Service Area	Beneficiary	Responsibility	Implementing Agency	Indicators	Current Status	Desirable target	Time Frames	Data Source	Special Programme intervention	M&E
Timely release of Infrastructure delivery report	Minister, DoE; learners	DoE/ DDG:P/ CD: PP/ D:PPP	PEDs	Updated bi-monthly reports to every HEDCOM & CEM	In line with target	N/A	N/A	Minutes of HEDCOM and CEM	None	
Timely release of funding norms compliance report	Minister, DoE; learners and their parents	DoE/ DDG:P/ CD: PP/D:PPF	PEDs	Annual report to Minister by November of each year	No report for 2006/2007 steps in progress but behind schedule	Disseminate final report by Nov each year	Nov-07	Submission to Minister	Develop a management plan for monitoring, consult HEDCOM and CEM on plan, undertake provincial audits.	
Timely release of analyses of PED Strategic and Annual Performance Plan	DoE, National Treasury and PEDs	DoE/ DDG:P/ CD: PP/ D:PPE	PEDs	Annual report to DG by June of each year	Report compiled & provided to provinces; finalised after target date	Disseminate final report by June each year	Jun-07	Submission to DG	Capacity will be built in the DoE; discussions with National Treasury for APPs to be provided to DoE on time	
Timely release of Education Investment Review	Minister; DoE; MECs; PEDs; National Treasury	DoE/ DDG:P/ CD: PP/ D:PPE	DoE	Annual Report to Minister by August of each year	2005 report completed but not released; 2006 draft report to be signed off by CD & submitted to Minister; draft finalised after target date	Disseminate report by August each year	Aug-07	Submission to Minister	None	

Timely release of report on implementation of EMIS policy and priorities by PEDs	Minister; DoE; MECs; PEDs	DoE/ DDG:P/ CD: PI/ D:PIE	PEDs; DoE	Annual Report to DG and PEDs by December of each year	On target, data being compiled and validated	Release report by December 2007	Dec-07	Submission to DG	None	
Timely release of "Statistics at a Glance" for previous year	Education information users and public	DoE/ DDG:P/ CD: PI/ D:PIE	DoE	Published by December each year	Validation and finalising of data by PEDs	Publication by December 2007	Dec-07	Publication date	None	
Timely release of "School Realities" for current year.	Educa-tion informa-tion users and public	DoE/ DDG:P/ CD: PI/ D:PIE	DoE	Published by July each year	All survey instruments finalize except for SNE that is currently being finalised	Publication by July 2007	Jul-07	Publication date	None	
Timely release of data collection instruments (Survey forms)	PEDs	DoE/ DDG:P/ CD: PI/ D:PIE	DoE	Provide data capture tool for every survey three months before survey date	All survey tools delivered to provinces on CD via courier or at HEDCOM SC meetings	Instrument delivery three months before survey date	As per survey date	To PEDs via DG Submission	None	
Timely release of data capture tool	PEDs	DoE/ DDG:P/ CD: PI/ D:PIS	DoE	Provide data capture tool for every survey one week before survey date	All survey tools delivered to provinces on CD via courier or at HEDCOM SC meetings	Tool delivery one week before survey date as capture starts two weeks after survey date	As per survey date	To PEDs via DG Submission	None	
Timely release of the current year macro indicator report	Public	DoE/ DDG:P/ CD: PI/ D:PIM	DoE	Annual Report by March of each year for the previous year	Draft Report	N/A	Mar-08	Publication date	Capacity building course on data analysis	

Timely release of the trends in education system (indicator report)	Public	DoE/ DDG:P/ CD: PI/ D:PIM	DoE	Annual Report by March of each year for the previous year	Draft Report	N/A	Mar-08	Publication date	Capacity building course on data analysis	
Attending to data queries from users through Web	Public, Other Govern-ment, DoE personnel	DoE/ D:PPG/ CD: PI/ D"PIE	DoE	Provide immediate routine request on Web-Site	Web-site contains basic routine data	Keep Web-Site updated	Immediate	Web-Site	None	Test Web-site, User satisfaction survey
Attending to data queries not on the web site	Public, Other Govern-ment, DoE personnel	DoE/ D:PPG/ CD: PI/ D"PIE	DoE	Attend to low level queries within 1 day, medium level within 3 days and high level within 7 days	Queries are being attended to as per standard	N/A	N/A	Data Query Register	N/A	
Timely release of report on education personnel	DoE; PEDs	DoE/ DDG:P/ CD: PH/ D:PHP	DoE	Annual Report by June of each year	In process	N/A	Jun-07	To PEDs via DG Submission	None	
Timely release of IQMS report	DoE; PEDs	DoE/ DDG:P/ CD: PH/ D:PHM	PEDs	Annual Report by September of each year	In process	N/A	Sep-07	To PEDs via DG Submission	None	
Timely release of the skills development report	DoE; PEDs	DoE/ DDG:P/ CD: PH/ D:PHM	PEDs	Annual Report by March of each year for the previous year	In process	N/A	Mar-08	To PEDs via DG Submission	None	
Timely release of report on provincial implementation of legislation	Minister, MECs, PEDS	DoE/ DDG:P/ D: PLS	PEDs	Annual Report by March of each year for the previous year	In process	N/A	Mar-08	To MECs via Minister submission	None	

Well managed HEDCOM Sub-committees on Finance, Infrastructure, EMIS and Legal	Minister; DoE;MECs;PEDs	DoE/ DDG:P/ CD: PP/ D:PPF/ D:PPP/ CD:PI/ D:PIE /D: PLS	DoE	Quality quarterly meetings: stick to planned schedules, documents distributed two weeks prior to meeting; action lists & minutes distributed two weeks post meeting	Meetings held on schedule; document prep & minutes/actioning improving	At least four meetings p.a. Agenda, annotation and documents submitted to PEDs heads two weeks prior to the meeting and action plan and draft minutes two weeks after the meeting	N/A	Signed letters and attachments to PEDS pre and post meeting and once per annum on annual schedule	None	Annual client satisfaction survey
Well managed Inter-provincial committees on HR and IQMS	Minister; DoE;MECs;PEDs	DoE/ DDG:P/ CD: PH/ D:PHC/ D:PHP	DoE	Quality quarterly meetings: stick to planned schedules, documents distributed two weeks prior to meeting; action lists & minutes distributed two weeks post meeting	Meetings held on schedule; document prep & minutes/actioning improving	At least four meetings p.a. Agenda, annotation and documents submitted to PEDs heads two weeks prior to the meeting and action plan and draft minutes two weeks after the meeting	N/A	Signed letters and attachments to PEDS pre and post meeting and once per annum on annual schedule	None	Annual client satisfaction survey

Well managed EMIS Standards Committees	Minister; DoE;MECs;PEDs and Public	DoE/ DDG:P/ CD: PI/ D:PIE	DoE	Quality quarterly meetings: stick to planned schedules, documents distributed two weeks prior to meeting; action lists & minutes distributed two weeks post meeting	Meetings held on schedule; document prep & minutes/actioning improving	At least four meetings p.a. Agenda, annotation and documents submitted to participants two weeks prior to the meeting and action plan and draft minutes two weeks after the meeting	N/A	Signed letters and attachments to participants pre and post meeting and once per annum on annual schedule	None	Annual client satisfaction survey
Well managed NHRD co-ordinating committee	Minister, relevant Ministers and DGs	DoE/ DDG:P/ CD: PI/ D:PIR	DoE	Quality quarterly meetings: stick to planned schedules, documents distributed two weeks prior to meeting; action lists & minutes distributed two weeks post meeting	First meeting in the process of being convened	At least four meetings p.a. Agenda, annotation and documents submitted to participants two weeks prior to the meeting and action plan and draft minutes two weeks after the meeting	Jul-07	Signed letters and attachments to participants pre and post meeting and once per annum on annual schedule	None	Annual client satisfaction survey
Timely submissions to UNESCO	UNESCO	DoE/ DDG:P/ CD: PP/ CD:PI/ D:PPE/ D:PIE/D:PIM	DoE	Annual submissions before due date	Submissions being made	Annual submission before date	Mar-07	DG Submission	None	





10. 2007/08 OPERATIONAL PLANS





PROGRAMME 1: ADMINISTRATION - OFFICE OF THE DIRECTOR-GENERAL

PROGRAMME 1: ADMINISTRATION - OFFICE OF THE DIRECTOR-GENERAL

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
CHIEF DIRECTORATE: INTERNATIONAL RELATIONS				
To manage international relations, including bilateral and multilateral relations, so as to advance the interests of the Department, the country and the region, as well as those of Africa and countries of the South.				
DIRECTORATE: AFRICA AND MIDDLE EAST				
To strengthen South Africa's solidarity and leadership in education in Africa, via bilateral, multilateral and outreach initiatives	Joint Bilateral Commissions are serviced.	Attend and participate in the BNC, JPCC, JCC meetings in Sudan, Nigeria, Angola, Rwanda, the DRC, Botswana, Lesotho, Swaziland, Mozambique, Algeria, Egypt, Saudi Arabia.	April 2007 to March 2008	Status reports provided at JCC meetings. Reports of the JCC meetings provided to DoE. Signed Agreements on educational co-operation.
	Participate in the multilateral meetings/ forums/ technical committees/ working groups of the SADC, the AU and NEPAD.	Attend and participate / facilitate the participation in the multilateral meetings, forums, technical committee meetings, working groups.	April 2007 to March 2008	Status reports provided to multilateral organisations and DFA. Reports of multilateral meetings provided to DoE.
	Facilitate the implementation of the Action Plans of the AU Second Decade of Education	Hold coordination and facilitation meetings with the officials from the Branches. Assist with the necessary support to ensure implementation	April 2007 to March 2008	Reports of the 1st year of the roll out plans provided to AU and DoE

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
	Host the African Union Conference of Ministers of Education of Africa (COMEDAF) meeting	Ensure the necessary administrative and logistical processes are in place for the conference	By September 2007	Report of the Conference provided
	Visit and host priority countries to develop the framework for the implementation of the outreach initiatives	Facilitate and ensure that the logistical and administrative processes are in place for the following countries - Sudan, the DRC, Rwanda, Guinea(Conakry), Gabon, Mali, Swaziland and Lesotho	April 2007 to March 2008	Reports of the Technical Team visits provided. Framework has been developed and approved.
To develop and maintain bilateral, and multilateral.	Visit and host countries to develop, maintain bilateral and multilateral programmes.	Visit and host countries in Africa and Middle East.	April 2007 to March 2008	Reports on progress provided to DoE, DFA, IRPS Cluster
DIRECTORATE: GLOBAL PARTNERSHIPS				
Develop and maintain bilateral, multilateral and outreach programmes	Development Cooperation Agreements are negotiated, signed and serviced.	Implement bilateral cooperation programmes with countries of the north, as well as multilateral organisations such as the EU, the UN and the Commonwealth.	April 2007 to March 2008	Progress reports tabled at Annual Consultation meetings
To forge greater collaboration in education between South Africa and countries of the South	Development Cooperation Agreements are serviced	Implement the roll out of the Agreement between South Africa and India on skills development in the areas of rural education, district development and the learning and teaching of maths and science	April 2007 to March 2008	Progress reports are tabled at Commission meetings.
	Joint Bilateral Commissions are serviced	Participate in Joint Bilateral Commissions or Forums with China, Brazil, India, Cuba, Indonesia, Malaysia and the small Island States	April 2007 to March 2008	Status reports are tabled at Commission meetings.

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
	Trilateral Commissions are serviced	Participate in the India-Brazil-South Africa Trilateral Dialogue Forum meetings.	April 2007 to March 2008	Progress is reported on at the Dialogue Forum.
DIRECTORATE: UNESCO				
To effectively integrate and co-ordinate UNESCO activities in South Africa, including other government departments and cooperating with civil society organisation	Monitor and report on the progress of integration and co-ordination of UNESCO programmes, declarations and conventions at government and civil society level.	Provide an overview of the Commission's activities for 2001 to 2005, conduct a review of the UNESCO-NEPAD activities, in line with national department priorities, and report on the 33rd UNESCO General Conference.	April 2006 to December 2006	Audit report has been finalised, the integration status report has been produced, and the conference report has been tabled.
		Education sector: Follow-up on ratified conventions. Monitor the implementation of EFA and MDG's. Ensure that there is UNESCO support on the 2nd Decade of Education for sustainable Development. Integrate the UNDAF and Social Cluster priorities on Education.	April 2007 to March 2008	Progress reports tabled at Annual Consultation meetings.
		Culture Sector: Follow-up on four Culture conventions for ratification. Partner in hosting the Memory of the World International Advisory Committee Meeting. Implement Cultural Diversity Convention. Participate in African Liberation Heritage project.	April 2007 to March 2008	Progress reports tabled at Annual Consultation meetings.

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
		Science Sector: Help establish the Social and Human Sciences sector. Participate in MOST program activities. Support Science priorities and COMEST. Follow-up on Science conventions.	April 2007 to March 2008	Progress reports tabled at Annual Consultation meetings.
		Communication Sector: Implement UNDAF initiatives in support of UN country team and DOC and GCIS. Follow-up on UNESCO conventions and decisions from the WSIS.	April 2007 to March 2008	Progress reports tabled at Annual Consultation meetings.
		UNESCO Chairs: Consolidate reports and value added b UNESCO chairs in SA. Involve UNESCO chairs in the activities of the commission.	Jun-07	Report to the core competency departments
		Prepare South Africa's departments DoE, DAC, DST, DOC, GCIS, DEAT and DFA for the 34th UNESCO General Conference..	September/Oct 2007	Core competency departments to select delegations to the General Conference
		Host the ISCI conference in LIMPOPO. Implement ISCI Strategy in Limpopo/ Kwa-Zulu Natal and Eastern Cape.	March 2007-2008	Report on the implementation process
		UNESCO Youth Desk: Establish a Youth desk to participate in the UNESCO General Conference and cross-cutting activities.	September/Oct 2007	Quarterly Report on progress at each meeting
		Draft a report on the 33rd UNESCO General Conference.	Jun-07	Report to be presented to the delegation going to the 34th General Conference





PROGRAMME 2: SYSTEM PLANNING AND MONITORING



PROGRAMME 2: SYSTEM PLANNING AND MONITORING

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
CHIEF DIRECTORATE: FINANCIAL AND PHYSICAL PLANNING AND ANALYSIS				
DIRECTORATE: PHYSICAL PLANNING				
To develop, implement and monitor a strategy for improved and adequate facilities at schools, including infrastructure, equipment, other amenities, facilities, water, sanitation and electricity, and to support funding for these.	Finalisation of Infrastructure policy and strategy and proceed with implementation, including the development of a funding strategy	Develop interim strategy for basic services to schools (Sanitation, water, electricity) and prepare for Implementation	Start date: January 2007 End date: March 2008	Revised targets per province and implementation as per plan
		Develop and consult on policy framework for physical infrastructure and norms and standards, including a basic minimum package	Start date: January 2007 End date: March 2008	Policy approved by Council of Education Ministers (CEM)
		Develop policy options for accelerating infrastructure delivery with a special focus on community involvement & the range of entities that can be used, funding strategies and design & materials issues	Start date: January 2007 End date: July 2007	CEM consideration of options
		Development and implementation of policy framework & national guidelines for learner transport and hostel provisioning	Start date: January 2007 End date: March 2008	Policy and guideline approved by HEDCOM
		Develop interim budgeting strategy for funding backlogs in the light of the findings of the National Education Infrastructure Management System (NEIMS)	Start date: April 2007 End date: July 2007	Budget proposal approved by Minister of Education and MECs
		Support (and where relevant) manage donor-funded infrastructure programmes and other earmarked capital allocations	Start date: April 2007 End date: March 2008	Progress on Schools Infrastructure Support Programme according to targets. Advice on full service school conversion and FET recapitalisation as required

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
	Infrastructure information and monitoring: Implementation of National Education Infrastructure Management System (NEIMS) in provincial education departments and ensuring maintenance at the national level and take corrective action where necessary	Finalisation of first phase of NEIMS. DoE signoff on deliverables from service provider; briefings to Minister and Cabinet and reporting and communication	Start date: March 2007 End date: June 2007	Deloitte contract concluded, briefings and communication completed, NEIMS maintenance and update plan finalised
		Implement NEIMS in the provinces, included data availability, data updating systems	Start date: February 2007 End date: March 2008	Provincial access to NEIMS data and effective utilisation of data; processes for data update in place and efficient. Proceed with monthly reports being generated from NEIMS
		Continued monitoring through monthly provincial infrastructure reports & starting to align with NEIMS & Treasury infrastructure reporting	Start date: April 2007 End date: March 2008	Assessment of monthly provincial returns and reporting to HEDCOM and CEM as a standing item
DIRECTORATE: FINANCIAL PLANNING				
To plan and monitor the equitable distribution of education funding in support of education policies	Monitor & support the implementation of the amended Norms and Standards for funding of Public & Independent Schools (including fee levels, exemptions and no fee schools)	Communication & training around amended norms	Start date: January 2007 End date: March 2008	Provincial readiness to manage and implement for 2008 and 2007 obstacles dealt with
		Finalisation of monitoring plan & monitoring implementation with special focus on compliance and impact of no fee schools and exemption regulations (including school fee database)	Start date: January 2007 End date: December 2007	Monitoring reports, June 2007 and December 2007
		Implementation planning & support for 2008 school year around key deadlines (gazetting of list of no fee schools, communication to schools), poverty distribution table, allocation table, school ranking	Start date: January 2007 End date: March 2008	Implementation plan approved and actioned

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
		Developing of methodology for costing school needs & proceed with costing (Basic Minimum Package)	Start date: January 2007 End date: December 2007	Methodology available for consulting
		Finalise mechanism for accommodating poor learners in less poor schools	Start date: January 2007 End date: July 2007	Options proposed to HEDCOM
		Consult on and publish amendments to norms & standards for independent school funding	Start date: January 2007 End date: December 2007	Amendments published and implementation plans ready
	Interim funding mechanism for special schools and draft norms and standards for inclusive education and prepare for implementation in 2008	Develop interim funding mechanism, budget bid and Implementation plan	Start date: January 2007 End date: July 2007	Budget bid submitted and Implementation plan approved by HEDCOM/CEM
		Develop draft norms for inclusive education	Start date: March 2007 End date: March 2008	HEDCOM considers draft norms
	Finalise and implement norms and standards for ABET, Grade R and FET as requested and implement and monitor after approval	Implementation and management plans finalised	Start date: January 2007 End date: March 2007	Management plans approved by DDG:P
		Publish norms and standards after final approval	Start date: January 2007 End date: May 2007	Norms published in Gazette
		Communication , training & readiness assessment	Start date: May 2007 End date: August 2007	Implementation and readiness reports
	DIRECTORATE: ECONOMIC ANALYSIS			
To promote and support optimal budgeting processes as well as to monitor and evaluate the utilisation of resources in education	Report on the assessment of economic credibility and policy compliance of PEDs annual performance plans for 2007/08 is produced.	Collection and analysis of reports and final report preparation	Start date: April 2007 End date: June 2007	Report to HEDCOM sub-committee on Finance, HEDCOM and CEM

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
	Full implementation and maintenance of the Annual Performance Plan formats and uniform program structure across PEDs.	Standard chart of account, budget programme structure revisions and communication around APPs, SCOA and budget structures	Start date: April 2007 End date: July 2007	Revised guidelines to National Treasury and provinces
	Further development of education finance projection tool & draft long-range education financing, resourcing, and costing plan is finalised.	Strategy for finalisation of projection tool & implementation	Start date: April 2007 End date: March 2008	Operational projection tool is utilised in budget prioritization process & for longer term projections
		Analysis of provincial budgets and performance (non-financial indicators) and fiscal and economic analysis of implications (Education Investment Review)	Start date: March 2007 End date: August 2008	Interim assessment report April 2008; Final report August 2008
		Participate in provincial visits, mid-year reviews and benchmark assessments	August 2007 to February 2008	Reports per province
		Consultative process on sector priorities, finalisation of priority paper & bid, manage bid process and budget implementation (provincial communication and guidelines on allocations)	Start date: January 2007 End date: January 2008	Priority paper and provincial instructions on allocations
		Data collection for UNESCO reports & report finalisation	Start date: June 2007 End date: December 2007	UNESCO report submitted
	Final guidelines with regard to the co-ordination for optimal provincial budgeting are approved.	Develop guidelines, consult and communicate	Start date: January 2007 End date: May 2007	Guidelines approved and implemented

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
CHIEF DIRECTORATE: INFORMATION, MONITORING AND EVALUATION				
DIRECTORATE: EMIS				
To implement and report on the implementation of the Education Information policy	The first set of information standards and guidelines is fully implemented.	All census instruments, stipulated in the first set of standards are prepared, consulted and approved timeously for implementation	Start: April 2007 End: March 2008	All Learner and Educator censuses are conducted in accordance with stipulation of the first set of standards
	The implementation of the first set of standards is monitored and reported on.	The monitoring instrument is utilised to monitor adherence to standards by PEDs	Start: Sept 2007 End: March 2008	Report is compiled on the state of implementation of the first set of education information standards
	A Second Set of Information Standards & Guidelines is approved	Second set of standards researched, compiled presented to the standards committee and submitted for approval	Start: Jan 2007 End: June 2007	Second set of standards officially published
To develop and maintain an Integrated Education Management Information System (EMIS), based on individual learner records development	The 2007 national censuses are conducted, verified and integrated into the national data warehouse.	Datasets are received from PEDs; Processed & Integrated; Quality Assured	Start: Jan 2007 End: Dec 2008	Integrated National database for: Headcounts & Annual Surveys for OS; SNE; ABET; ECD & FET are warehoused at DoE
	An annual sample survey (education information audit) is conducted to assess quantify and improve the accuracy of the 2006 annual school survey data.	The Service Provider is appointed to conduct the information quality audit	Start: Jan 2007 End: Jan 2008	A report on the reliability and validity of data collected via annual surveys is submitted to HEDCOM
	Publication of 2006 Statistics at a Glance report, and the preliminary release of the 2007 learner data.	Compilation of Education information; Quality assurance; seek approval and printing	Start: Jan 2007 End: Dec 2007	Publication 2006

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
		Production of flyers on 2007 education data from selected surveys including other education sectors	Start: Feb 2007 End: June 2007	2007 School Realities is Published
		Publication of educational statistical information on the departmental website.	Sart: Jan 2007 End: May 2007	Udated Information on EMIS Website
DIRECTORATE: EDUCATION MANAGEMENT SYSTEMS				
To develop systems to support the Integrated Education Management System	Monitoring and support of SA-SAMS roll-out by provinces. 30% of all public schools with computer facilities utilise an electronic SAMS	Provincial rollout plans and strategies are developed. Rollout of SA-SAMS and usage of SA-SAMS by schools is monitored	Start: Jan 2007 End: Mar 2008	Report on the extent of the rollout of SA-SAMS by provinces and successful usage of SA-SAMS by schools
	Maintenance and upgrading of SA-SAMS school administration system	Develop national training materials for SA-SAMS	Start: Apr 2007 End: July 2007	National set of training materials developed and available for SA-SAMS
		Code enhancements are made according to user needs.	Ongoing	Updated SA-SAMS software distributed to provinces at quarterly intervals
		Modules are added to cater for SNE, ABET and ECD learners	Start: Mar 2007 End: Aug 2007	Updated SA-SAMS modules distributed to provinces in September 2007
		Enhance Department EMIS application to include district level learner performance data	Start: Apr 2007 End: Jun 2007	Software Upgrade completed
		System piloted in selected districts in one province	Start: Jul 2007 End: Sept 2007	Pilot system in selected districts and report on pilot
	The learner unit record system is developed and implementation in provinces commences	The User Requirements specification is completed	Start: Oct 2006 End: Feb/Mar 2007	User Requirements Specification document published

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
		A service provider is appointed to develop the system	Start: Apr 2007 End: March 2008	System development completed and system installed at DoE for testing. System test report and system documentation available
		Implementation in provinces commences		Report on progress of implementation of LURITS in provinces
	SA-SAMS is linked to the learner unit record system	SA-SAMS is linked to the system		Link is completed and tested in pilot schools in Free State. Report on pilot
	FETPAC is used in colleges and maintained	Latest version of FETPAC rolled out to all colleges Data upload is piloted	Start: Apr 2007 End: Dec 2007	Report on data upload from colleges via FETPAC
	Capacity is developed for improved management of business intelligence and data warehousing	BI is rolled out within the DoE to managers. Managers are assisted with the use and testing of the BI solution Additional enhancements are planned for BI	Start: Apr 2007 End: Feb 2008	Report on the usage by managers of BI at the DoE
	Facilitate the implementation of business intelligence tools in the provinces.	The DoE BI solution is made available to provinces who requested the national design	Start: Apr 2007 End: March 2008	Report on the implementation and usage of BI in provinces
To develop systems and procedures to support education policy implementation	Survey capture tools are developed for EMIS and other directorates on request	Electronic data capture tools are developed for 9 EMIS surveys and surveys of other directorates e.g. District development, School Education, EMGD	Start: Jan 2007 End: March 2008	Completed tool development and use of tools for data capture.
	Facilitate and support the development of operational information systems to support policy Implementation	Setting up of Electronic Data Capture facilities at national and provinces	Start: Jan 2007 End: Oct 2007	Report on EDC facilities and usage of EDC for data capture

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
DIRECTORATE: RESEARCH COORDINATION, MONITORING AND EVALUATION				
To develop and implement an M&E Framework in education, using macro and service delivery indicators	Adoption and implementation of the M & E Framework. Implementation of Framework.	Consult relevant HEDCOM Subcommittees and SM on the Framework	Start: Continuation from 2006 End: Dec 2007	M & E Framework is adopted by SM
		Consolidate M&E needs of branches. Support branch G in impact evaluation of QIDSUP programme.	Start: April 2007 End: March 2008	Needs analysis for M & E capacity building. Impact evaluation design for QIDSUP
	The 2007 macro indicator report is developed and disseminated.	Obtain data on indicators. Write up analysis of macro indicators. Obtain SM approval on macro indicator report. Produce full report on macro indicators as well as a summary booklet.	Start: Continuation from 2006 End: Dec 2007	Macro-indicator report is published
		Obtain SM approval for seminars. Organise seminars. Compile reports on the seminars.	Start: May 2007 End: September 2007	Seminars on macro indicators are held
	Data is gathered in preparation for the 2008 education service delivery indicators report.	Compile a list of data sources for service delivery indicators. Obtain indicator values from various sources. Summarise existing literature on key components of service delivery.	Start: February 2007 End: March 2008	Preparatory activity for service delivery report is completed
	Facilitate training and placement of officials in education planning training programmes	Assess developmental needs. Identify service providers. Develop course programme. Link with DoE Training Unit. Organise programmes.	Start: Continuation from 2006 End: March 2008	Two capacity building programmes are held
To coordinate and enhance national and international reporting obligations	Development of a framework for 2009 report on EFA, incorporating MDGs.	Attend meetings related to EFA and MDGs. Liaise with UNESCO Commission and OSISA EFA project.	Start: April 2007 End: March 2008	Information on EFA is updated

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
	Country reports on national and international goals are developed.	Respond to requests on information/ reports on international treaties and national needs	Start: April 2007 End: March 2008	Reports and information on national and international obligations submitted
		Attend meetings of the human rights task team. Provide information for human rights country reports. Respond to human rights reports.	Start: Continuation from 2006 End: March 2008	Reports to human rights committee
To facilitate and undertake research and analyses to support planning processes in the Department	A report is produced on an analysis of trends on key indicators in education and training	Communicate with research institutions to establish major education research projects. Compile report on all major research projects. Network with research community. Participate in reference groups of major research projects.	Start: Continuation from 2006 End: March 2008	Report on key education research projects produced
		Consult with branches and finalise 2007 research agenda.	Start: Continuation from 2006 End: December 2007	Research agenda adopted
		Facilitate research on dropout in provinces. Provide logistical support. Respond to financial claims. Provide budget support. Provide documents and information upon request.	Start: Continuation from 2006 End: July 2007	Ministerial Committee on dropout provided with secretarial and administrative support
		Undertake, coordinate and facilitate research as requested by the DG	Start: Continuation from 2006 End: March 2008	Reports and information provided to the DG upon request
		Coordinate and respond to information requests from stakeholders	Start: Continuation from 2006 End: March 2008	Information queries are interpreted and responded to

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
	Completion of the study on learner absenteeism	Hold briefing meeting with service provider. Communicate with provinces. Monitor progress of research. Comment on draft report. Obtain feedback on draft report from branches. Submit report to SM for approval.	Start: Continuation from 2006 End: July 2007	Report on learner absenteeism finalised
	Completion of the study on home schooling	Hold briefing meeting with service provider. Communicate with provinces. Monitor progress of research. Comment on draft report. Obtain feedback on draft report from branches. Submit report to SM for approval.	Start: Continuation from 2006 End: July 2007	Report on home schooling is finalised
DIRECTORATE: NATIONAL HUMAN RESOURCE DEVELOPMENT				
To review the NHRD Strategy for South Africa, and to advise the Minister and Cabinet Committee on HRD	Develop a revised NHRD Strategic Framework and Implementation of the revised NHRD Strategy.	Development of a broad Conceptual Framework for the revised NHRD Strategy	03 April - 30 April 2007	NHRD Conceptual Framework
		Draft revised NHRD Strategy Conceptual Framework presented to Senior Management	04 - 11 May 2007	NHRD Conceptual Framework
		Commission a consortium to interact with all relevant stakeholders and to write up the conceptual framework into a revised NHRD Strategy	04 June - 28 September 2007	Revised NHRD Strategy
		DG to present revised draft NHRD Strategy to all relevant stakeholders	01 October - 31 October 2007	Revised NHRD Strategy

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
		Minister to present draft NHRD Strategy to NHRD Inter-Ministerial Cabinet Committee	01 November - 22 November 2007	Revised NHRD Strategy
		Draft revised NHRD Strategy presented to Cabinet for approval	29-31 January 2008	Revised NHRD Strategy
		Design, layout, printing and dissemination of approved NHRD Strategy of South Africa	01 February -28 February 2008	Approved NHRD Strategy for the country
		First annual NHRD Conference is scheduled	01 -31 March 2008	NHRD Conference
CHIEF DIRECTORATE: EDUCATION HUMAN RESOURCES MANAGEMENT				
DIRECTORATE: EDUCATION HUMAN RESOURCES PLANNING, PROVISIONING AND MONITORING				
To develop and implement an HR planning system, so as to ensure that all institutions are adequately staffed with appropriately skilled educators	An HR planning framework and database is reviewed and refined	Collect information on educator staff, teachers in training and learners, and develop a profile of each group.	Start: 01 April 2007 End: 31 May 2007	Educator profiles published in an internal report
	Recruitment and retention strategies of teachers are further researched and revised (including incentives)	Develop and implement a recruitment strategy, which is aimed at recruiting teachers with the right skills to posts where they are needed.	Start: 01 April 2007 End: 31 July 2007	Recruitment strategy implemented.
		Scenarios developed regarding supply and demand of educators for the short, medium and long-term.	Start: 01 April 2007 End: 31 July 2007	Scenarios, together with recommendations, are available.
		Advise Senior Management on how HR planning should be addressed in the short, medium and long-term	Start: 01 April 2007 End: 31 May 2007	Report submitted to Senior Management

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
	Status of temporary educators is investigated and recommendations made	Investigation of status of temporary educators	Start: 01 April 2007 End: 31 July 2007	Report submitted to Senior Management
	Annual report on HR planning is produced.	Produce an annual report on Education Human Resource Planning	Start: 01 April 2007 End: 31 March 2008	Annual Report is published.
To develop HR management systems	All data fields on PERSAL are activated and a needs analysis for an HRM system is completed. Needs analysis for secondary systems in PEDs	Manage the development of the Education Human Resources Management Information System (EHRMIS).	Start: 01 April 2007 End: 31 March 2008	System in place
		Conduct needs analysis for an HRM system	Start: 01 April 2007 End: 31 July 2007	Report and recommendations are available
	A strategy is developed for the optimal utilisation of current primary systems, such as PERSAL and EMIS and secondary systems to address needs in the provinces are developed.	Develop strategy for optimal utilisation of current systems, such as PERSAL and EMIS	Start: 01 April 2007 End: 30 November 2007	Current systems used optimally.
		Develop secondary systems to address needs of provinces	Start: 01 August 2007 End: 31 December 2007	A plan for secondary systems in place.
To monitor and manage the supply and demand of teachers	Develop management systems for the utilisation of educators, with regard to time tables, workloads, qualifications, teaching subjects, etc.	Develop management systems for the utilisation of educators	Start: 01 April 2007 End: 30 September 2007	Systems in place

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
To develop and maintain post-provisioning norms (PPN) for educators and non-educators, aimed at optimal effectiveness and fairness in the utilisation of human resources in education	PPN model is revised in accordance with needs identified within the available funds. Provinces at least in 70% compliance with norms.	Investigate the effect that the current post and teacher provisioning policy has on learning outcomes, class sizes, school time-tabling, teacher workload and other related issues. Develop amendments to the current policy.	Start: 01 April 2007 End: 31 July 2007	Report available, with recommendations
	Develop PPNs for support staff to schools & staff in offices and policy declared.	Develop post-provisioning norms for support staff at schools and staff in offices, together with an implementation strategy.	Start: 01 April 2007 End: 31 July 2007	Norms, together with implementation strategy in place.
DIRECTORATE: EDUCATION LABOUR RELATIONS AND CONDITIONS OF SERVICE				
To create a positive framework and maintain conditions of service for educators	Conclude agreements on conditions of service of educators	Conclude an agreement on school principal's roles & responsibilities and remuneration packages.	Start: 01 April 2007 End: 30 June 2007	Agreement signed and implemented.
		Facilitate consultations/negotiations regarding transfer of FET College educators in terms of the FET Act (2006)	Start: 01 April 2007 End: 31 December 2007	Agreement signed and educators transferred.
		Monitor the implementation and analyse the implications of signed collective agreements and provide recommendations to Senior Management	Start: 1 April 2007 End: 31 March 2008	Collective agreements implemented successfully
		Workshops held with provinces on the interpretation and understanding of signed collective agreements.	Start: 1 April 2007 End: 31 March 2008	Provinces correctly interpret and implement signed collective agreements
	A report is produced on the effectiveness of the dispute prevention strategy	Investigate and analyse effectiveness of dispute prevention strategy	Start: 1 April 2007 End: 31 December 2007	Report is submitted to Senior Management

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
To develop partnerships and strengthen relations in labour relations matters within the SADC	Engagements with other countries are intensified	Attend conferences on labour relations issues in other countries	Start: 01 April 2007 End: 31 December 2007	Capacity-building pertaining to international industrial relations implemented.
		Conduct research on conditions of employment and labour relation matters in SADC	Start: 01 April 2007 End: 31 December 2007	Research report produced.
DIRECTORATE: EDUCATOR PERFORMANCE AND MANAGEMENT DEVELOPMENT				
To implement procedures and processes for the Integrated Quality Management System (IQMS), and to amended these where necessary	The IQMS review is completed and refined. And the establishment of an IQMS function in the DoE	Assess recommendations and develop an implementation plan	Start: 01 April 2007 End: 31 May 2007	Report is available and implementation plan produced
		Assistance to provinces in implementation of the IQMS, including provincial visits, evaluation of progress, provision of materials and service providers for training.	Start: 01 April 2007 End: 31 May 2007	All provinces implement an effective and efficient performance system for educators within stipulated time-frames. Quarterly reports available.
		Facilitate the establishment of the Directorate: Educator Performance & Management Development	Start: 01 April 2007 End: 30 April 2007	Vacant posts filled
		Moderation processes and procedures developed & implemented	Start: 01 April 2007 End: 31 December 2007	Moderation in place and personnel appointed.
		Finalise the establishment of the National Education Evaluation & Development Unit	Start: 01 April 2007 End: 31 December 2007	Systems set up for data collection, storage and analysis.

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
To facilitate and coordinate departmental participation in the National Framework for Skills Development, in partnership with the EDP SETA	Monitoring, evaluation and reporting on the implementation of the National Skills Development Framework.	Visits to Provincial Departments of Education to support, monitor, evaluate and report on the implementation of the National Skills Development Framework	Start: 1 April 2007 End: 31 March 2008	Reports produced.
		Analyse 2006 Annual Training Reports (ATRs) and all 2007 Workplace Skills Plans (WSPs)	Start: 1 July 2007 End: 31 August 2007	Consolidated Work Skills Plans available
		Facilitate and co-ordinate the implementation of National Skills Development Strategy targets	Start: 1 April 2007 End: 31 March 2008	NSDS Targets achieved
		Convene quarterly Skills Development Consultative Task Team meetings	Start: 1 April 2007 End: 31 March 2008	Meetings held quarterly & reports produced.
DIRECTORATE: LEGAL AND LEGISLATIVE SERVICES				
To draft regulations and legislation and to assist in the processing.	Education Laws Amendment Bill, 2007	Drafted, published for comments, amended, start the Parliamentary process.	Third session of Parliament	Bill tabled in Parliament.
	Regulations on Private Further Education and Training Colleges	Drafted, published for comments, amended and gazetted after Minister's approval.	Start: March 2007	Regulations on Private Further Education and Training Colleges promulgated and published in the Government Gazette.
To monitor provinces on implementation of legislation and management of court cases.	To monitor provinces on implementation of legislation and management of court cases.	Ensure that legislation is implemented and that education is best served in handling of cases, visit provinces to monitor the implementation plans, attend court hearings, visit schools and assist in interpretation of legislation.	Start once the new organigramme has been implemented that appointments will be made to deliver the function.	Assistance with the settlement of provincial cases either in court or out of court and determine the level of implementation of legislation in every province.

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
To provide legal advice with regard to, and manage any litigation concerning the Department.	To provide legal advice.	Research applicable legislative material and cases, draft legal opinions, provide either oral or written advice.	Timeframe set as part of the request for advice.	Legal opinion.
To manage any litigation concerning the Department.	To manage any litigation concerning the Department.	Administer all court cases by or against the Department of the Minister.	These functions are ongoing and timeframes re determined by the individual cases within the court rules.	Settlement of all court cases, either in court or out of court.
To advise on all contracts and agreements pertaining to the Department.	Scrutinise agreements and contracts between the Minister and other institutions. (We advise on whether agreement is to be amended).	Scrutinise agreements and contracts between the Minister and other institutions and advise on whether agreement is to be amended.	Timeframes depend on particular deadline that has been set.	Contract or agreement signed or amended.





PROGRAMME 3: GENERAL EDUCATION AND TRAINING



PROGRAMME 3: GENERAL EDUCATION AND TRAINING

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET ('000)
To expand access to quality Early Childhood Development (ECD) opportunities, especially for poor communities	60% of learners aged 5 enrolled in Grade R classes	Develop planning and implementation guidelines for provinces to set targets for expansion of Grade R	June 07 - Feb 08	60% of learners aged 5 enrolled in Grade R classes with special focus on primary schools in quintiles 1, 2 and 3.	R40
		Develop and make available guidelines for Grade R teachers to guide resourcing, classroom lay-out and teaching.	Jul-07	Improved resourcing and practice of Grade R teachers in delivery of the curriculum	R100
		Collaborate with provinces in the establishment of at least 100 model Grade R classes across the country	July 07 - March 08	1 000 model Grade R classes	R40
	40% of practitioners in registered ECD sites (targeting children of 0 to 4 years) trained in basics of Early Childhood Development	Develop training guidelines for ECD training service providers	Jun-07	Improved training programmes for ECD practitioners	R20
		Develop and make available early learning programmes, particularly for home and community based settings	Quarterly	Early learning programmes developed and made available to all provinces and municipalities.	R100
To ensure effective implementation of the Curriculum	All Grade 8 and 9 classes have necessary LTSM for curriculum implementation.	Monitoring of implementations of grades 8 and 9 in a sample of schools in all 79 districts.	Aug-07	Monitoring framework and implementation plan is developed for Grade 8 and 9 monitoring and plans for strengthening implementation implemented.	R1 200

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET ('000)
		Strengthening of the Assessment programme in GET.	Sep-07	All provincial officials trained in assessment policy and protocols for GET and FET.	R1 000
			Feb-07	Clear indicators of the expected performance against all Assessment Standards in Mathematics, Technology and Natural Sciences are developed.	R1 800
	Ensure that all schools have quality Learning and Teaching Support Materials (LTSM).	Monitoring of LTSM provisioning for Grades 8 and 9 in 20% of schools across all districts.	Sep-07	Sampled schools with no LTSM for curriculum implementation in 2007 supported to make learning possible.	R300
To improve access and quality of education for learners with special educational needs	Norms and standards for resourcing Inclusive Education finalised for system-wide implementation.	Strengthen District Based Support Teams in 30 designated districts based on monitoring of the first stage of implementation of the Inclusive Education policy.	Mar-08	Funding and post-provisioning norms finalised to enable the establishment of specialist support posts at District level. Framework for District Based Support Teams to be completed which outlines the responsibilities of different personnel within the team,	Donor: R11 800 Voted: R100
		Convert designated primary schools into full-service schools, ensuring appropriate infrastructure and requisite equipment.	Mar-08	Twelve primary schools upgraded into full-service schools with required infrastructure and material resources.	Donor: R22 544

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET ('000)
		Develop short, medium and long term norms for funding an inclusive education system.	Mar-08	Draft norms and standards for resourcing for Inclusive Education in short, medium and long terms, finalised.	Voted: R100
	A Standards Framework for Special Schools is developed to evaluate and rationalise provisioning at special schools.	Support the expansion of selected special schools into resource centers and set implementation targets for improving most neglected special schools.	Mar-08	The development of Standards Framework for Special Schools to provide benchmarks for conversion of Special Schools into Resource Centers. The strengthening of special schools identified as most neglected in line with framework.	Voted: R100 Donor: R2 000
To attract and ensure appropriately qualified and competent teachers in all learning areas at all levels, with special focus on scarce skills.	National bursary programme for student teachers targeting priority areas implemented in all higher education institutions	Support the implementation of the new IPET requirements; award 3000 full-cost bursaries and track progress; plan for award of bursaries in 2008; conduct high level teacher recruitment campaign.	Mar-07	IPET requirements are implemented by HEIs; student progress reports are available; 4310 bursaries are awarded for 2008; teacher recruitment campaign is effectively conducted; the CPTD system design is completed E36	R120 m for bursaries; R1,1m from donor F25 funds
	Professional development framework and validation criteria developed.	Development of the professional development criteria and validation framework; Manage and monitor the provision of accredited programmes.	Mar-08	Professional Development Criteria and validation framework are adopted. Teachers participate in accredited programmes for the development of critical skills in the GET band.	R28,000,000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET ('000)
To ensure effective professional leadership at all levels of the system	Audit of district capacities completed and resource requirements to ensure adequate professional and administrative support for schools quantified, based on national and international models of good practice.	Skills capacities and resource levels audit conducted and report with recommendations produced	Sep-07	Audit conducted and report produced with recommendations and a plan of action	R50 000
	Advanced Certificate in Education: School Leadership field test implemented.	Implement ACE in School Leadership in 5 higher education institutions which have proven capacity with requisite quality assurance and research processes.	Jun-07	ACE in School Leadership implemented nationally using nationally developed course and materials.	R4 .8m
Provide regular, credible and up-to-date data on school performance and learner achievement	Systemic assessment conducted on representative sample of schools and learners at Grade 3 levels for monitoring and achievement in literacy and numeracy.	Conduct a national survey on learner achievement in Literacy and Numeracy on 5% representative sample of schools and learners at the Foundation Phase (Grade 3) level	Feb-08	A national report on the grade 3 survey, nine provincial reports, 80 district and 1 500 school profiles available	R5 000
	Systemic assessment conducted on representative sample of learners at Grade 6 in Literacy, Numeracy and knowledge of concepts and behaviours associated with HIV and Aids	Collect SACMEQ III data on Literacy, Numeracy and knowledge of concepts of HIV and Aids on a representative national sample of grade 6 schools and learners	Mar-07	Cleaned data on SACMEQ III assessment ready for analysis	R1 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET ('000)
	Baseline information on learner performance in numeracy and literacy in the Foundation Phase available for all schools in five districts identified for accelerated improvement through the Quality Improvement, Development, Support and Upliftment Programme	Establish baseline information on learner achievement in literacy and numeracy in QIDS UP primary schools	Sep-07	A profile for each district and school in QIDS UP available for tracking progress in learner achievement	R4 000





PROGRAMME 4: FURTHER EDUCATION AND TRAINING



PROGRAMME 4: FURTHER EDUCATION AND TRAINING

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
To improve the quality of learning and teaching in Grades 10 - 12 through curriculum transformation	NCS introduced in Grade 11 in all South African Schools.	Monitor and support the implementation of the NCS in Grades 10 and 11	Oct-07	Report on teacher training, textbook delivery and subject choice in Grades 10 and 11.	
	A national catalogue of Grade 12 textbooks and literature books is developed, published and distributed to the provinces and to schools.	Develop and publish Grade 12 textbook catalogue	May-07	National textbook catalogue and setworks for Grade 12 are published and distributed to provinces and schools	R521 000
	All Grade 11 learners receive a minimum of 7 textbooks.	Monitor delivery of textbooks to Grade 10 and 11 learners.		A report on the supply of learners' textbook in seven subjects of the NCS published.	R9 704
	Subject-specific workshops are conducted for NCS subjects.	Co ordinate the development of material and training of subject advisors.	Nov-07	Subject Advisors in 9 provinces are trained and supported	
		Co ordinate the teacher support in 15 subjects with low enrolments	Nov-07	Teachers are trained and supported	
	Teacher development programmes are monitored and reviewed.	Monitor teacher training conducted by PDEs and HEIs.	Nov-07	Report on provincial training on NCS.	

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
To enhance performance and participation in Mathematics, Science and Technology in Grades 10 -12	The total of 450 schools participate in the second phase of the Mathematics, Science and Technology Strategy and are suitably resourced.	Provide coordinated support to 450 Dinaledi schools	Nov-07	Dinaledi schools provided with additional resources	R4 752
	Teachers in the 450 Dinaledi schools are trained.			Dinaledi schools provided with teacher training	
				MSTE Strategy implementation monitored	
To support the curriculum implementation through the use of ICTs	The number of registered users on the portal increases to 15 000.	Expand portal offerings and use these in schools and colleges	Mar-08	The use and utilities of the educational portal in schools and colleges are expanded	R3 814
	Teachers contribute to the pool of electronic content resources available.			Number of curriculum objects in the 6 big FET subjects quality assured and increased	
				Increase access to the portal	
				Increase support to the NCS	
	Publish results of audit. 50% of high schools are connected, have access to internet and can communicate electronically	Implementation of the e-Education White Paper	Mar-08	Qualitative and quantitative audit of ICT in schools is published.	R11 507

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
				Subject advisors in 9 provinces are trained in the use of ICT for teaching and learning	
		Monitor teacher training by PDEs and private providers.		Feasibility study on implementation of e-Education is completed	
				EduNet (connectivity) is established in limited sites in schools.	
				Report on teacher training by private providers and PDE's.	
To support FET Colleges to offer vocational programmes	Phase 2 of the FET Recapitalisation Plan is implemented and the report on Phase 1 is published.	Conduct quarterly visits to selected colleges and ensure that Operational plans are being implemented	May-07	Procurement and college expenditure rate is according to cash-flow projections	R25 000
			Aug-07	Colleges are assessed on their readiness for 2008 and individual college strategies developed to support implementation.	R25 000
			Nov-07	College progress on recapitalisation operational plans to ensure readiness for 2008 is assessed and enrolment projections completed	R25 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
	Preparation for Phase 3 of Recapitalisation of colleges 2008/9	Conduct workshops for colleges to develop college operational plans for 2008/9	Oct-07	College plans approved and allocations made for 2008/9.	R600 000
		Conduct workshops for colleges to develop provincial business plans 2008/9	Jul-07	Provincial conditional grant business plans completed, approved and National Allocation Framework completed	R30 000
			Jan-08	50 project plans developed and approved for implementation	Nil
		Support the implementation of connectivity at FET Colleges	Mar-08	Connectivity established at 16 selected colleges.	Nil
		Develop the FET Act Implementation Manual for Colleges	May-07	Colleges make adequate preparatory arrangements for the implementation of the new Act	R20 000
	Colleges are suitably staffed and training is provided to college staff	1 200 lecturers are trained for the NC(Vocational) on specialist courses.	Nov-07	1 200 lecturers are trained for the NC(Vocational) on specialist courses.	R500 000
To increase learner participation, retention and throughput rates at FET Colleges	Increase numbers of youths placed in formal programmes at FET colleges	Support Colleges in the implementation of FET Financial Aid Scheme	Apr-07	Colleges trained on the administration of the FET Financial Aid Scheme	R50 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
		Profile FET Colleges and programmes through the Youth & Democracy Education Campaigns in two provinces.	Jun-07	Youth & Democracy Campaigns successfully convened in 2 provinces	R400 000
		Place NC(V) and College student financial aid adverts in print and electronic media	Aug-07	NC(V) programmes, College student financial aid opportunities advertised in print and electronic media	R100 000
	Promotional material on 11 new programmes is developed and distributed.	Develop a catalogue for career guidance and career opportunities.	Sep-07	Career guidance catalogue that also provides information on opportunities for students developed	R100 000
	A student tracking system is piloted.	Develop a framework for student tracer studies	Oct-07	A student tracer study framework developed	R100 000
		Develop a manual to assist Colleges in implementing student tracer studies	Nov-07	Manuals for student tracer studies developed	R100 000
	Student Support Units are established at 40 colleges.	Undertake a desk-top audit of student support services at all 50 FET colleges	Jul-07	A desk-top audit of student support services at 50 colleges completed and published.	R300 000
		Convene a follow-up workshop for provinces and college student support service managers to develop guidelines for the Student Support Services framework	Jun-07	Student Support Services audit report and draft Student Support Services framework finalised.	R200 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
		Develop a comprehensive framework with minimum requirements for student support services at colleges	Jul-07	A framework with minimum requirements for student support services developed and distributed to all colleges.	R50 000
		Identify 13 FET Colleges that will pilot Student Support Services. Design a capacity building workshop to assist Student Support Services managers to set up Student Support Services	Jul-07	13 FET colleges identified.	Nil
		Design a capacity building workshop to assist Student Support Services managers to set up Student Support Services	Aug-07	Student Support services managers assisted through a capacity building workshop to set up Student Support Services	R200 000
To improve qualifications and programmes	New programmes are offered at Level 2 in FET colleges to 25 000 students.	Edit levels 3 and 4 subject and assessment guidelines	May-07	Final subject and assessment guidelines distributed to colleges, Provincial Departments of Education and stakeholders.	R230 000
		Screen level 3 student textbooks and lecturer guides	Oct-07	Approved catalogue of level 3 textbooks and lecturer guides distributed to colleges	R600 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
		Approve and develop new priority programmes and additional subjects for the National Certificates (Vocational) qualification.	Jul-07	Subject and assessment guidelines developed and distributed to colleges	R90 000
		Finalise framework for NQF level 5 qualification to be offered at FET colleges	Sep-07	Approved framework document for NQF level 5 qualification.	R10 000
		Consult on and produce lecturer training plan for the National Certificates (Vocational)	Apr-07	Training plan presented to provinces and colleges	Nil
		Monitor planning and delivery of lecturer training	May-07	Lecturer Training Plan per college (includes names of participating lecturers)	Nil
			Oct-07	List of trained lecturers per college	Nil
		Establish strategic partnerships with industry	Sep-07	Strategic partnerships developed with industry and memorandums of agreement signed	Nil
To develop an integrated planning and funding system that supports the delivery of national goals for FET Colleges.	Funding is allocated to colleges in accordance with the set norms and standards for equipment, staff, textbooks, teaching and enrichment to effect Level 2 programmes.	Support colleges to develop and publish College Statutes	Sep-07	50 College statutes published in the relevant gazette	Nil

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
		Develop guidelines for colleges and provinces on how to implement the new funding norms	May-07	Colleges and provinces are able to make the necessary arrangements to implement new funding norms and an implementation plan per college developed.	R400 000
		Support provinces and colleges to implement new funding norms at NQF levels 2 & 3.	Oct-07	Determine state of readiness to implement new funding norms and an implementation plan per college is developed.	R20 000
	A fully functional FETMIS is in place and data is captured and analysed against set targets.	Develop a set of indicators for system performance and FETMIS specifications	Jul-07	Data sets and formats are finalised for setting report requirements from colleges	
		Inform colleges of data requirements and support the adaptation of current college systems to generate set data	Oct-07	College MIS are adapted to produce the specified data sets.	
		Test system capability	Dec-07	Colleges produce reports on demand of set data requirements.	
		Annual data sets are submitted to the Department, verified and analysed	Feb-08	Draft report on performance against 2006 targets completed.	
		Annual draft report consulted with provinces	Mar-08	Annual report is complete and submitted for Departmental approval.	

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
To regulate private institutions that offer full qualifications in the FET Band	Publish a National Register of private FET institutions	Draft new regulations for the registration of private FET colleges	Nov-07	Gazetted Regulations, Forms and Guides	R120 000
	Evaluate applications for registration and issue certificates of registration.	Evaluate applications and publish names of successful applicants in the Gazette	Dec-07	Gazetted names and qualifications of registered private FET colleges	R110 000
		Conduct a workshop to prepare private colleges for monitoring and evaluation	Feb-08	Report on the workshop of private FET Colleges	R180 000
		Advocate for and raise public awareness about registration	April 07 -March 08	Monthly report on advocacy and public awareness	R100 000
To conduct credible assessment and quality practices in FET/GET schools and colleges	High-quality and error-free question papers are set for the 11 national subjects for the Senior Certificate examinations for 2007.	Prepare error-free, high-quality examination papers for 11 national subjects for the Senior Certificate in 2007.	Jun-07	Examination papers for the 11 national subjects for 2007, externally moderated and distributed to provinces.	R6 124 000
	Examiners and moderators are trained and set Grade 11 examinations for internal marking	Follow-up training session for examiners and internal moderators	Apr-07	Examiners trained and ready to set the Grade 12 NSC examinations	R300 000
		Setting of exemplar papers and national question papers for Grade 11 and Grade 12 (NSC)	Jun-07	Exemplar papers set for all 28 subjects distributed to PEDs	R8 124 000
			Oct-07	National exemplar question papers for subjects (Grade 12) externally moderated and ready for distribution to PEDs	R6 124 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
		Generation of question papers for all Senior Certificate subjects, post 2007.	Mar-08	All question papers for the Senior Certificate set and externally moderated.	R1 800 000
	No schools with pass rates below 20% in the Senior Certificate Examination.	Monitor and co-ordinate the implementation of the NSLA to ensure that no school performs below 20% in the 2007 examination.	April - March 08	Integrated strategy for learner attainment implemented, with no school performing below 20%.	R400 000
	Five credible examinations are conducted for General Studies and Natural Science Studies. High quality, error-free examinations are set for all NC(V) Level 2 subjects.	Appointment and training of examiners for NC (V) Level 3	April-May 2007	Examiners and Internal moderators appointed and trained	R20 000
		Setting of exemplar papers for Level 2 and distribution of these question papers to Colleges.	Apr-07	Exemplar papers set and distributed to colleges.	R10 000
		November Level 2 question papers distributed to FET colleges	May- October 2007	Question Papers set, edited and distributed for examinations to Colleges.	R7 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
		Conduct FET college NATED examinations- February (supplementary) April, June August and November examinations.	April – March 08	Six credible examinations conducted.	R24 000
		Monitoring the conduct and the marking process			
		Capturing the marks and the term marks			
		Standardisation and resulting			





PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT



PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
GENDER EQUITY					
To develop, coordinate and monitor the implementation of the comprehensive National Plan for Gender Equity.	Implementation plan and communication strategy on Gender Equity in Education developed.	Organise a colloquium on Gender Equity in Education.	May-June 2007	Report of the colloquium is made available.	R200 000
	Implementation of the guidelines on learner pregnancy in 2 000 public schools, with monitoring in schools with high prevalence of learner pregnancy.	Conduct an audit on the prevalence of learner pregnancy in public schools.	Jul-07	Audit report is available and disseminated.	R400 000
		Print and distribute Learner Pregnancy Guidelines to provinces, districts and all schools.	Jun-07	Implementation of the Guidelines on Learner Pregnancy is continuously monitored in all public schools.	
	Implementation plan and communication strategy for framework to address gender-based violence have been developed.	Train district officials, SMTs, SGBs, educator and RCLs on "Open your Eyes" – a module to address gender-based violence.	Sep-07	2 000 of public school communities are trained on "Open your Eyes".	R330 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
	Guidelines for the prevention and management of sexual harassment and violence are broadly consulted and approved.	Develop and consult on the guidelines for the prevention and management of sexual harassment and violence in public schools.	Jul-07	Guidelines for the prevention and management of sexual harassment and violence are broadly consulted and approved	R300 000
	400 schools per province have established sustainable and vibrant GEM/BEM Clubs, including all Dinaledi schools	Facilitate the upscaling of Girl Education Movement (GEM) / Boys Empowerment Movement (BEM) clubs at school level.	Dec-07	200 new schools per province have established sustainable and vibrant GEM / BEM clubs	R250 000
		Evaluate the effectiveness of GEM and BEM clubs.	Jan-08	Report on GEM and BEM finalised.	
To increase the participation of girl learners in gateway subjects in public schools.	An increase in the intake, retention and output of girl-learners in higher grades, especially in Mathematics, Science and Technology offered at the Dinaledi schools	Develop programs to encourage the participation and retention of girls learners in gateway subjects in higher grades.	Sep-07	An increase in the registration, retention and the completion of studies by girl-learners in the Dinaledi schools is observed.	R100 000
	Monitoring and annual compliance reports from provincial and national DoE are available.	Compile a report on mentorship programme on gateway subjects for girl-learners in identified companies.	Feb-08		

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
To monitor and report on targets set for gender parity and equality at all levels of the system.	Gender policies and strategies for girls empowerment developed at school level.	Develop programmes to empower schools to develop, implement and monitor gender policies at school level.	Sep-07	Gender policies developed at school level.	R50 000
	Annual reports on the implementation of national and international protocols (EFA, CSW, OSW) are available.	Develop a report on compliance with of the national and international instruments on gender imperatives.	Mar-08	Annual reports on the implementation of national and international protocols (EFA, MDG, CSW, OSW) are available	R43 000
DIRECTORATE: RACE AND VALUES					
To ensure that all education institutions promote non-racism and equality in their ethos, policies and practices.	SGBs in 10 000 public schools have policies in place on how to govern schools in relation to non-racism and equality.	Conduct three workshops each in the Northern Cape, North West and the Free State to assist school governing bodies (SGBs) to govern schools in relation to the values of the Constitution.	Mar-08	300 schools have policies in place to govern schools in relation to the values of the Constitution	R123 000
	Provincial and district structures are in place to support the implementation of the Strategy.	Conduct three national racial integration workshops for provincial and district officials to support the intervention teams.	Sep-07	Provincial and district structures in place to support the implementation of the Strategy.	R61 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
		Assist all districts to establish racial integration intervention teams.	Sep-07	Intervention teams consisting of national, provincial and district officials are set up and trained to deal with racial incidents.	R20 000
				All district managers are trained to implement the Racial Integration Strategy.	
	Monitoring on compliance with the values of the constitution is included in DoE monitoring	Conduct a baseline study to determine the extent of desegregation in schools.	Nov-07	A racial desegregation baseline is established.	R1 million
		Finalise a values monitoring report.	Mar-08	A values monitoring report is prepared and provided to the Minister.	R122 000
To ensure that all teacher development programmes prepare teachers to teach in a manner which promotes the values of non-racism and equality.	National Seminar hosted on Whole School Development on Values and Human Rights to reflect on lessons of the Whole School Development pilot project	Host a Whole School Development seminar.	Jun-07	The Whole School Development Model on Values and Human Rights is piloted in ten schools each in Mpumalanga and the Western Cape.	R150 000
	A Whole School Development manual is distributed to all schools	Finalise a Whole School Development manual for schools and districts.	Sep-07	A Whole School Development Manual is distributed to all schools.	R200 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
	Support materials for teachers to an additional 500 schools in selected districts, enabling successful teaching of values and human rights across the curriculum	Extend the Exploring Humanitarian Law (EHL) module to an additional 10 schools	Mar-08	Ten more schools implement the EHL programme	R50 000
To promote social cohesion and a national identity through celebrating unity in diversity within a South African and broader continental identity.	Greater awareness amongst trained youth on their role as responsible citizens	Conduct three constitutionality workshops in three provinces for teachers and learners, in partnership with Constitution Hill	Sep-07	Greater awareness amongst trained youth on their role as responsible citizens	R91 000
	All schools in the nodal areas raise the National Flag and learners sing the National Anthem.	Coordinate the installation of flags in an additional 2 000 schools in partnership with the Department of Arts and Culture.	Mar-08	The Flag in Every School Project reaches 2 000 more schools.	R20 000
	Training of provincial and district officials to mediate the usage of the National Symbols booklet in schools conducted in five remaining provinces.	Conduct capacity-building workshops on National Symbols for district and provincial officials.	Sep-07	Training programme for provincial and district officials finalised to mediate the usage of the National Symbols Booklets in schools.	R210 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
	Youth from 565 schools facing high levels of crime recruited to participate in moral regeneration activities in their communities.	Facilitate workshops focusing on moral regeneration, values and human rights for youth, in partnership with the Moral Regeneration Movement and Amnesty International.	Sep-07	Youth from 565 schools facing high levels of crime recruited to participate in moral regeneration activities in their communities.	R91 000
	Support materials for teachers to an additional 500 schools in selected districts, enabling successful teaching of values and human rights across the curriculum	Produce Life Orientation support materials in partnership with Heartlines	Sep-07	Life Orientation support materials are produced	R20 000
	Professional support effectively rendered to the Historic Schools Project	Provide support to the Restoration of the Historic Schools Project	Mar-08	Professional support effectively rendered to the Historic Schools Project	R20 000
Rehabilitation of communities in line with TRC recommendations.	The lessons of the TRC are taught in schools and learners understand the significance of the TRC process, especially at FET level.	Produce learning and teaching materials on the TRC	Dec-07	Learning and teaching materials on the TRC are finalised	R120 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
	Implementation of the guidelines for the rehabilitation of communities in line with TRC recommendations.	Coordinate consultations, drafting and gazetting of the guidelines for the rehabilitation of communities in line with TRC recommendations	Sep-07	Guidelines for the rehabilitation of communities in line with TRC recommendations are approved	R10 000
DIRECTORATE: RURAL EDUCATION					
To ensure access and retention of learners in rural and farm schools	A comprehensive plan on rural education, based on the report of the Ministerial Committee on Rural Education, has been developed.	Organise a colloquium to finalise norms and standards for rural education	Sep-07	A colloquium on rural education has been coordinated	R800 000
		Develop a national strategy for the mobilisation of out-of-school children in rural and nodal areas and farms to access education and support	Sep-07	The national recruitment strategy has been developed	R350 000
		Ensure that Section 14 Agreements (SASA) on farm schools are finalised	Aug-07	Section 14 Agreements are finalised	No direct costs
To initiate sustainable partnerships with urban schools, community organisations, NGOs, private sector, and other organisations.	Partnerships with departments, urban schools, NGOs and other organisations have been strengthened	Consult various farm and rural communities to strengthen partnerships	Mar-08	Partnerships with departments, urban schools NGOs and other organisations have been initiated	R350 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
DIRECTORATE: HEALTH PROMOTION					
To provide technical support to provinces on the implementation and monitoring of health education and on site screening on minor ailments for learners in public schools.	Framework for health and wellness in education has been finalised and approved.	Rollout on site screening in 200 schools for the learners in Grade R – 4 of the nodal and farm schools.	07-Sep	Approximately 5 000 learners (Grade R – 4) in 200 schools nationally are screened for immunisation, vision, hearing, oral health, psychosocial issues and minor ailments.	R1 400 000
	Strategic leadership and support on Implementation of peer education programmes provided.	Provide strategic leadership and technical support in the implementation of the pilot peer education, care and support programme in FS, KZN MP and NW in 100 schools (25 per province), 200 Peer Educators (50 per province) and 6 000 beneficiaries (1 500 per	08-Mar	Strategic leadership and technical support provided in the implementation of the pilot peer education care and support pilot programme in FS, KZN, MP and NW in 100 schools (25 per province), 200 Peer Educators (50 per province) and 6 000 beneficiaries.	R1 100 000[1]
	Health promotions campaigns conducted and supported.	Organise and participate in health promotion campaigns.	April 07, June 07, November 07	Organised and participated in health promotion campaigns	R1 000 000
	Substance abuse guidelines implemented in schools.	Develop regulations and guidelines for drug testing.	07-Sep	Training of the master trainers on the drug and substance abuse guidelines undertaken	R200 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
	Guidelines on drug testing implemented in schools.	Train master trainers on the drug and substance abuse guidelines in schools.	08-Mar	Guidelines on drug testing for schools developed	R150 000
	Information and monitoring tool for school health, educational support/ auxiliary services available.	Develop a monitoring and an information management tool for school health, educational support / auxiliary services.	07-Sep	A monitoring and an information management tool for school health, educational support / auxiliary services are developed.	R50 000
		Distribute LSTM posters and brochures on health and wellness programme for the learners.	07-Jul	Promotional materials on the wellness programme for learners distributed	R150 000
To strengthen intra and inter-sectoral partnerships with NGOs, CBOs, FBOs and other organisations.	Collaboration with departments, NGOs and other organisations has been initiated.	Strengthen partnerships with departments, NGOs and other organisations to promote health and wellness programmes.	08-Mar	Strategic partnerships established and strengthened in the development and implementation of the health and wellness programme.	R40 000
DIRECTORATE: NATIONAL SCHOOL NUTRITION PROGRAMME					
To contribute to enhanced active learning capacity through school feeding.	A national strategy to increase access to quality meals at schools serving the poorest communities is available	Support the implementation and management of the National School Nutrition Programme at provinces.	Apr 2007 -Mar 2008	9 million learners in public primary schools have access to quality meals.	R 426 000
		A proposal on expanding NSNP to secondary schools is finalised	Sep-07	A proposal to expand NSNP to secondary schools.	
		Develop a NSNP monitoring strategy.	Mar-08	Approved framework document.	

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
		Develop a draft framework on national guidelines for the implementation and management of the programme.	Mar-08	Final framework document is approved.	
		Identify and assess the capacity of local Cooperatives to deliver NSNP services in provinces.	Mar-08	Desktop information on local Cooperatives is compiled.	
		Develop the capacity of NSNP monitors and Food Handlers on health, hygiene and food safety through training workshops.	08-Mar	20 capacity building workshops with monitors and Food Handlers are conducted.	
To promote and support the implementation of food production initiatives in schools in order to improve household food security.	6 000 food production projects are in place in nodal and other schools.	Train school communities in setting up and managing vegetable gardens.	Mar-08	6 000 food production projects are in place in nodal and other schools.	R 600 000
	Provincial strategies to roll out food production projects in partnership with Food Agriculture Organisation, government departments, NGOs and business sector are piloted in nodal and other districts.	To develop skills of provincial and district NSNP personnel to implement, manage and monitor the Sustainable Food Production projects in Schools.	Mar-08	A provincial implementation plan to roll out food production projects in partnership with Food Agriculture Organisation, government departments, NGOs and business sector are piloted in nodal and other districts.	

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
	Report on provincial NSNP models which stimulate local economy is available	Research NSNP models that stimulate local economic activity in provinces.	Mar-08	Desktop information on provincial NSNP models which stimulates local economy are compiled.	
To strengthen nutrition education for school-communities.	A national strategy to improve the role of parents and teachers in promoting good nutrition and healthy lifestyles among learners is available	Develop a draft guideline document for SGBs and SMTs on promotion of good nutrition and healthy lifestyles for school communities.	Apr-07	A guideline document is approved.	R600 000
		Develop the capacity of SGBs to promote good nutrition and healthy lifestyles for school communities through training workshops.	May 2007 to Mar 2008	9 provincial workshops are conducted.	
		Develop and distribute Learning and Teaching Support Materials for nutrition educators.	Mar-08	LTSMs are developed and distributed to provinces	
		Develop and distribute Learning and Teaching Support Materials for nutrition educators.	Mar-08	82 000 intermediate phase booklets, 42 000 playing cards and 71 000 charts that convey messages on healthy lifestyles for use in the classroom by nutrition educators are distributed to all public schools.	
		Identify and facilitate collaboration with partners that focus on educational programmes that target young people and promote nutrition and healthy lifestyles issues.	Jun-07	Healthy lifestyles and NSNP topical issues are accommodated in existing programmes of identified partners e.g Soul City and Beyond the Classroom.	

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
DIRECTORATE: SCHOOL SAFETY AND ENRICHMENT PROGRAMMES					
To develop, coordinate and monitor the implementation of the framework for school enrichment programmes.	Framework for school enrichment programmes is approved and published.	Finalise the framework on school sport.	Sep-07	The framework on school is approved and published.	R300 000
		Develop an implementation plan and communication strategy on school sport.	Sep-07	An implementation plan and communication strategy on school sport is finalised.	
		Finalise the framework on physical education.	Sep-07	The framework on physical education is approved and published.	
		Develop an implementation plan and communication strategy on physical education.	Sep-07	An implementation plan and communication strategy on physical education is finalised.	
To incorporate school enrichment programmes as part of teachers development strategy.	Accredited INSET programmes on school enrichment programmes are introduced in 2000 identified public schools.	With the assistance of Branches G, F and H, as well as relevant HEIs accredited INSET programmes are developed	Sep-07	Accredited INSET programmes on school enrichment programmes are offered by identified providers.	R1 million
	The delivery of Arts and Culture and Life Orientation learning areas in the FET Band has been strengthened	Coordinate, manage and monitor capacity-building programmes for educators as coaches, trainers, technical officials, managers.	Mar-08	Capacity building programmes for educators are in place.	

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
To coordinate the implementation and monitor the national and international school enrichment programmes.	National programmes that promote mass participation in school enrichment programmes are introduced to farm and nodal areas	Coordinate, manage and monitor a variety of national programmes that promote mass participation and physical activity	Mar-08	National programmes that promote mass participation and physical activity are introduced in 2 000 identified schools.	R 3.2 million
	School Safety framework, its implementation plan and communication strategy have been approved and published.	Finalise the School Safety Framework.	Mar-08	Framework developed, consulted and approved.	R25 000
		Roll-out the Hlayiseka: Early Warning System in 585 schools identified with high prevalence of crime and violence	Mar-08	Hlayiseka: Early Warning System: Be aware – Take Care implemented in 585 with the highest levels of crime and violence.	R300 000
		Monitor the implementation of the Sign Post for Safe Schools.	Mar-08	Monitoring report is completed.	R50 000
		Develop and implement safety plan targeted at 585 schools	Jul-07	Out of the 585 high crime prone schools, the number of schools located within the 169 priority areas has been identified and are supported.	R20 000
		Establish School Safety Committees in 585 schools with level of crime and violence	Mar-08	Schools Safety Committees have been established in 585 schools with high levels of crime and violence.	R75 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFOMANCE INDICATOR	BUDGET
	A national audit on schools with the high prevalence of crime and substance abuse has been finalised.	Develop, consult and finalise a national Template for a Code of Conduct for Learners in public schools	Jul-07	Template have been finalized	R30 000
		Extend the national audit on high prevalence of crime and violence to all public schools.	Mar-08	A National audit on the prevalence of crime and violence in public schools has been conducted.	R50 000
DIRECTORATE: ABET					
To expand provision of Adult Basic Education Training formal programmes.	The re-configuration of ABET, including the typology of institutions, qualifications, curriculum and assessment, has been finalised and approved.	Conduct a review of ABET qualifications	Jul-07	Revised ABET Qualifications presented for approval	R150 000
		Conduct a review of ABET programmes	Sep-07	Revised ABET Programmes, in line with revised Qualifications, presented for approval	R150 000
		Conduct a review of Public ABET Learning Centres	Jul-07	PALC review strategy document presented for approval	R150 000
		Conduct a review of ABET educator qualifications		Revised ABET educator qualifications presented for approval	R150 000
		Conduct a review of the ABET Act and make recommendations	Mar-08	Review conducted and ABET Act recommendations presented for approval	R10 000
		Align reviewed programmes to policy, institutional and qualifications redesign	Mar-08	A proposal on a coherent ABET system presented for approval	R100 000

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR	BUDGET
To expand provision of basic literacy for adults.	An implementation plan and communication strategy for the mass literacy strategy developed.	Support the development and implementation of a literacy plan	Mar-08	Support strategy document and reports on progress within the literacy campaign available	R100 000
To implement, coordinate and monitor the norms and standards for funding of ABET programmes.	Implementation of the norms and standards for the funding of ABET programmes in 500 PALCs and accredited ABET centres	Finalise and develop an implementation plan for the norms and standards for funding of ABET Centres.	Mar-08	Implementation plan for the norms and standards presented for approval.	R120 000
To develop standardised conditions of service for ABET practitioners.	Implementation of the conditions of service for all ABET practitioners	Finalise and develop an implementation plan for the conditions of service for ABET educators.	Mar-08	Implementation plan for the conditions of service presented for approval.	R120 000
To facilitate the development of appropriate learning and teaching support materials (LTSM) for ABET programmes.	Catalogue of appropriate LTSMs for ABET programmes is in place	Develop a catalogue for the provision of LTSM in ABET programmes.	Oct-07	Approved ABET catalogue distributed to all provinces.	R50 000





PROGRAMME 6: HIGHER EDUCATION



PROGRAMME 6: HIGHER EDUCATION

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATORS	BUDGET
1. To provide regulatory support for the higher education system					
1.1. To ensure that the Higher Education Act, Regulations and Institutional Statutes are formulated in line with legislation and policy.	Amendments to the Act, institutional statutes and regulations approved and gazetted.	1.1.1 Review and publish institutional statutes for merged institutions viz UFS, TUT, UJ, UL, NMMU, CPUT and WSU	Mar-08	Draft amendments approved and gazetted.	R 200 000.00
1.2 Review the regulations and administrative processes for the registration of private higher education institutions	Amendments to regulations of private higher education institutions approved and gazetted.	1.2.1 Review and publish revised regulations of private higher education institutions	Mar-08	Draft amendments approved and gazetted.	R100 000
1.3 Amendments to the Higher Education Act	Amendments to the Higher Education Act	1.3.1 Review and publish revised Higher Education Act in line with the NQF review	Mar-08	Draft HE Amendment Bill approved and gazetted	R100 000
1.4 Assessment of registered institutions for compliance with Regulation 33	Outstanding evaluations completed	1.4.1 Evaluations conducted	Dec-07	Completion of outstanding evaluations	
1.5. Provide an appropriate policy framework for programmes and qualifications in higher education.	PQM refined and continuously aligned with the vision and mission for all higher education institutions	1.5.1 Administration and regulation of the Programme Qualification (PQM) of higher education institutions	Ongoing	PQM aligned with the approved vision and mission of all higher education institutions	

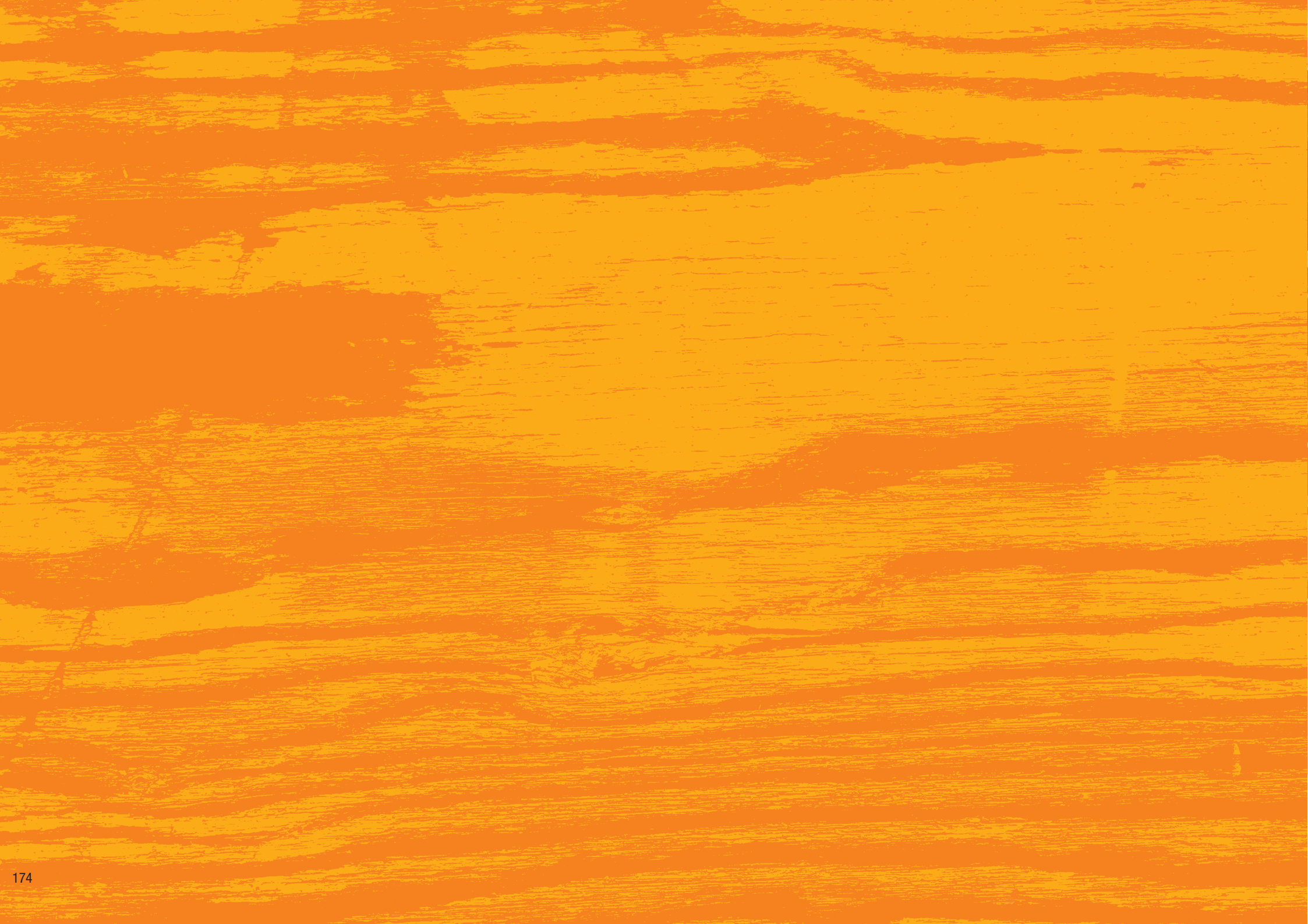
STRATEGIC OBJECTIVES	PERFORMANCE MEASURES	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATORS	BUDGET
2. To provide academic and research support to the higher education system					
2.1 To develop and maintain appropriate policies for enhancing the academic performance of higher education institutions.		2.1.1. Develop policy for teaching development grants	Mar-08	Policy and Procedures approved and gazetted	R160 000
		2.1.2 Develop policy for clinical health training grant	Nov-07	Policy approved and gazetted	R8 000 000
2.2 To develop and maintain appropriate policies for enhancing the research output of higher education institutions.	Policies supporting research and academic performance are approved and gazetted	2.2.1. Efficient implementation of the measuring of research outputs.	Ongoing	Enhance the role of institutions research offices in administering and managing research output evaluate processes and procedures.	R30 000
		2.2.2. Develop policy and procedures for managing research development grants.	Mar-08	Policy and procedures approved and gazetted.	R100 000
		2.2.3. Develop policy for the measuring of research outputs for the creative and performing arts.	Mar-08	Policy approved and gazetted.	R100 000
		2.2.4. Finalisation of the Higher Education Qualifications Framework (HEQF).	May-07	Policy approved and gazetted.	R50 000
		2.2.5. Development of the transitional arrangement for the efficient implementation of the HEQF.	May-07	Procedures approved and gazetted	

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATORS	BUDGET
3. To provide institutional support to higher education institutions					
3.1. To support councils in executing their fiduciary responsibilities.	Improved effectiveness of councils in governing higher education institutions.	3.1.1. Support for councils to improve cooperative and corporate governance.	Ongoing	Support provided to councils	R400 000
	A database of current and prospective Council members is developed and used	3.1.2. Establish and maintain a departmental database of current and potential council members.	Mar-08	Database developed.	R200 000
	Improve the current monitoring framework for finances of higher education institutions	3.1.3 Review current framework for monitoring finances	Mar-08	Revised framework approved and gazetted	R100 000
3.2. To support other higher education constituencies (student and staff) to enhance effective student governance and leadership in higher education institutions		3.2.1 Develop a framework guide for SRC constitutions	Mar-08	Guide is developed and used	R200 000
		3.2.2 Evaluate the functionality of Institutional Forums at all higher education institutions	Mar-08	Report approved and published	R500 000
3.3. To support higher education institutions in managing the impact of HIV and Aids.	Improved and effective national and institutional response to the management and alleviation of HIV and Aids.	3.3.1. Efficient implementation of the Higher Education HIV and Aids programme (HEAIDS), as managed on behalf of the Department of Education, by Higher Education South Africa (HESA).	Ongoing	Improved and effective national and institutional response to the management and alleviation of HIV and Aids.	

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATORS	BUDGET
4. To promote the internationalisation of higher education.					
4.1 To develop a framework for the internationalisation of the South African higher education system, particularly in the context of Africa and NEPAD.	Policy framework established for institutions and the Dept of education to enhance the internationalisation of the higher education system	4.1.1. Develop a policy framework for internationalisation of the higher education on the Continent	Jul-07	Policy framework approved by the Minister	
4.2 To ensure effective management of international opportunities for higher education study.	Establish improved and effective information resources, pertaining to international study opportunities.	4.2.1 Comprehensive and updated, user- friendly information database system.	Ongoing.	Improved and effective information resources on international study opportunities.	
5. To strengthen planning, so as to support the production of quality graduates, required for the social and economic development of the country.					
5.1 Provide an appropriate policy framework for student enrolment and outputs for the higher education system	Student enrolment planning targets approved by the Minister	5.1.1 Monitoring implementation of approved enrolment plans and infrastructure development	Mar-08	Annual Report based on HEMIS Submissions.	R50 000
		5.1.2. Analysis of recommendations from the review of resourcing and funding for the higher education sector.	Ongoing	Improved resourcing of the higher education system	
5.2 Development of a single student application system for higher education	Establishment of the National Higher Education Information and Application Service (NHEIAS).	5.2.1. Establish the National Higher Education Information and Application Service (NHEIAS).	Mar-08	National Higher Education Information and Application Service (NHEIAS) operational.	R 3 000 000.00
5.3 Review of Clinical Health Training and Funding		5.3.1 To finalise a mechanism to allocation clinical training funds to higher education institutions in 2008/09.	Mar-08	Report on the Review of Clinical Health Training approved	

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATORS	BUDGET
6. To enhance diversity of the Higher Education system.					
6.1 To establish the National Institutes of Higher Education (NIHes).	National Institutes of Higher Education in Mpumalanga and the Northern Cape are established with functioning boards.	6.1.1. Operationalise the NIHes for Mpumalanga and the Northern Cape.	Mar-08	NIHes in Mpumalanga and Northern Cape operational	R1 500 000
6.2 Consider new applications for registration and monitor registered institutions	Screening and evaluation of 2006 and 2007 applications	6.2.1 Screen and evaluate applications	Sep-07	Evaluations finalised	
	Draft strategy completed	6.2.2 Evaluations of 2006 annual reports	Mar-08	Evaluations finalised	
6.3 Strengthening public awareness and liaison		6.3.1 Develop and draft strategy	Mar-08	Draft strategy approved	R100 000
6.4 Alignment of registration processes and systems of private higher education and further education and training institutions		6.4.1 Develop a harmonised regulatory system for private higher education and further education providers	Mar-08	System operational	

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATORS	BUDGET
7. To monitor and evaluate the higher education system (including equity, access, diversity and outputs).					
7.1 To strengthen systemic performance indicators of the higher education system.		7.1.1 Review and consolidation of, and consultation on systemic performance indicators in the National Plan for Higher Education, and assessment of systemic trends in higher education.	Mar-08	Systemic goals and performance measures used in the Higher Education system consolidated	R380 000
		7.1.2 Monitoring the Performance of the System with reference to graduation and retention rates Cohort Studies of 2000 and 2001.	Mar-08	Report on Cohort Analysis for 2001 first time student completed	
		7.1.3 Development of a framework for institutional performance indicators.	Mar-08	Framework for institutional performance indicators	R100 000
7.2 To improve the Management Information System for Higher Education (HEMIS)	Implement the new Classification of Subject Matter (CESM) for application with regard to academic programme information	7.2.1 Database and report (including funding reports) changes to Hemis and Valpac software	Mar-08	New Classification of Subject Matter (CESM) document is approved and the changes to software are finalised	R 400 000
	Implementation of space reporting system	7.2.2 Finalisation of the development of the space reporting system	Mar-08	Building Facilities Inventory and Classification Manual and Space and Cost Norms manual approved and changes to software finalised	R 1 000 000





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0046

Education Labour Relations Council (ELRC)

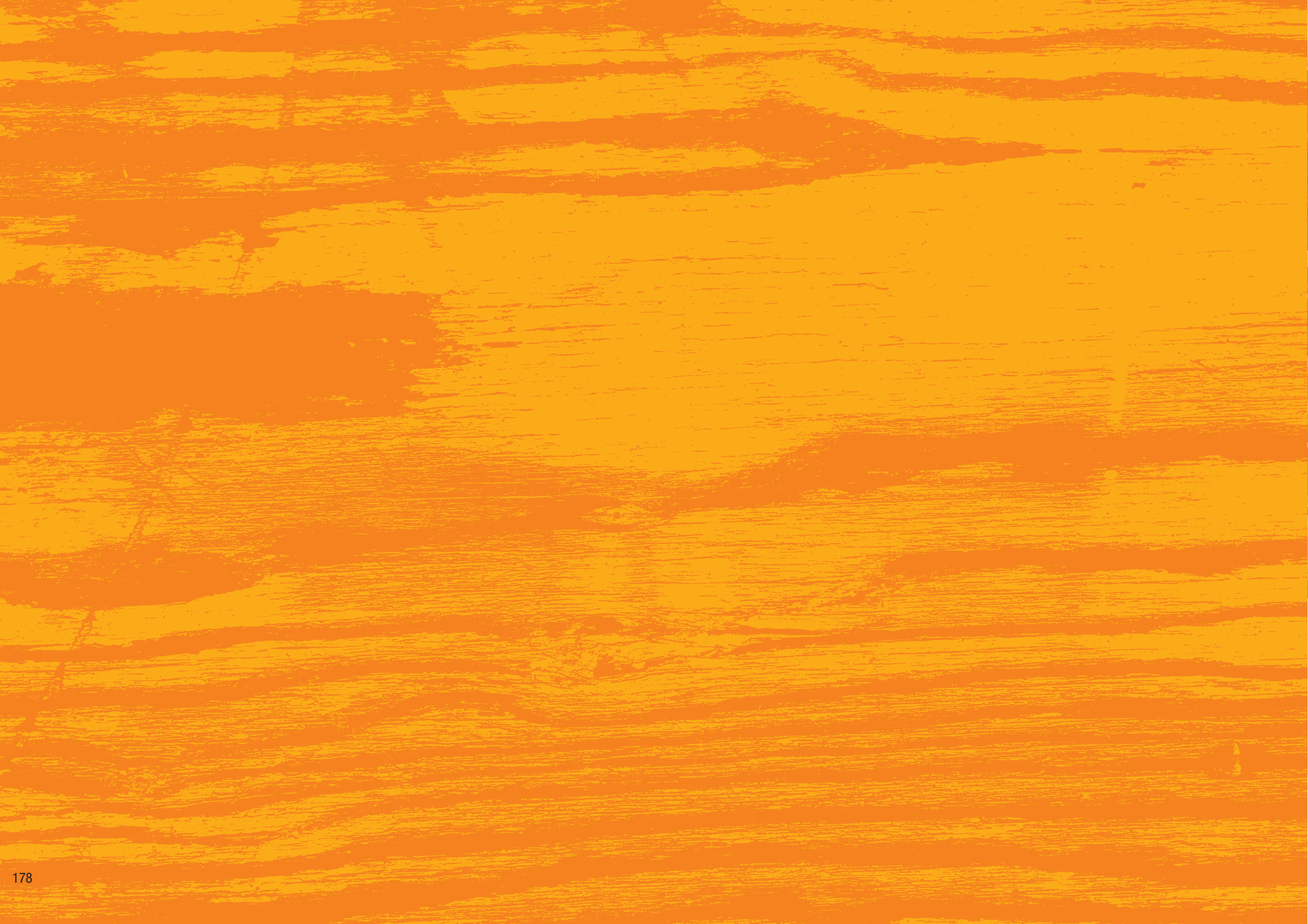
Chairperson
Chief Executive Officer

Mr W Kutumela
Mr M Govender

Tel: (012) 663 0432
Fax: (012) 663 9604/ 0438
E-mail: gen.sec@elrc.co.za

261 West Street
Centurion
0042

Private Bag X126
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12. STRUCTURE OF THE DEPARTMENT

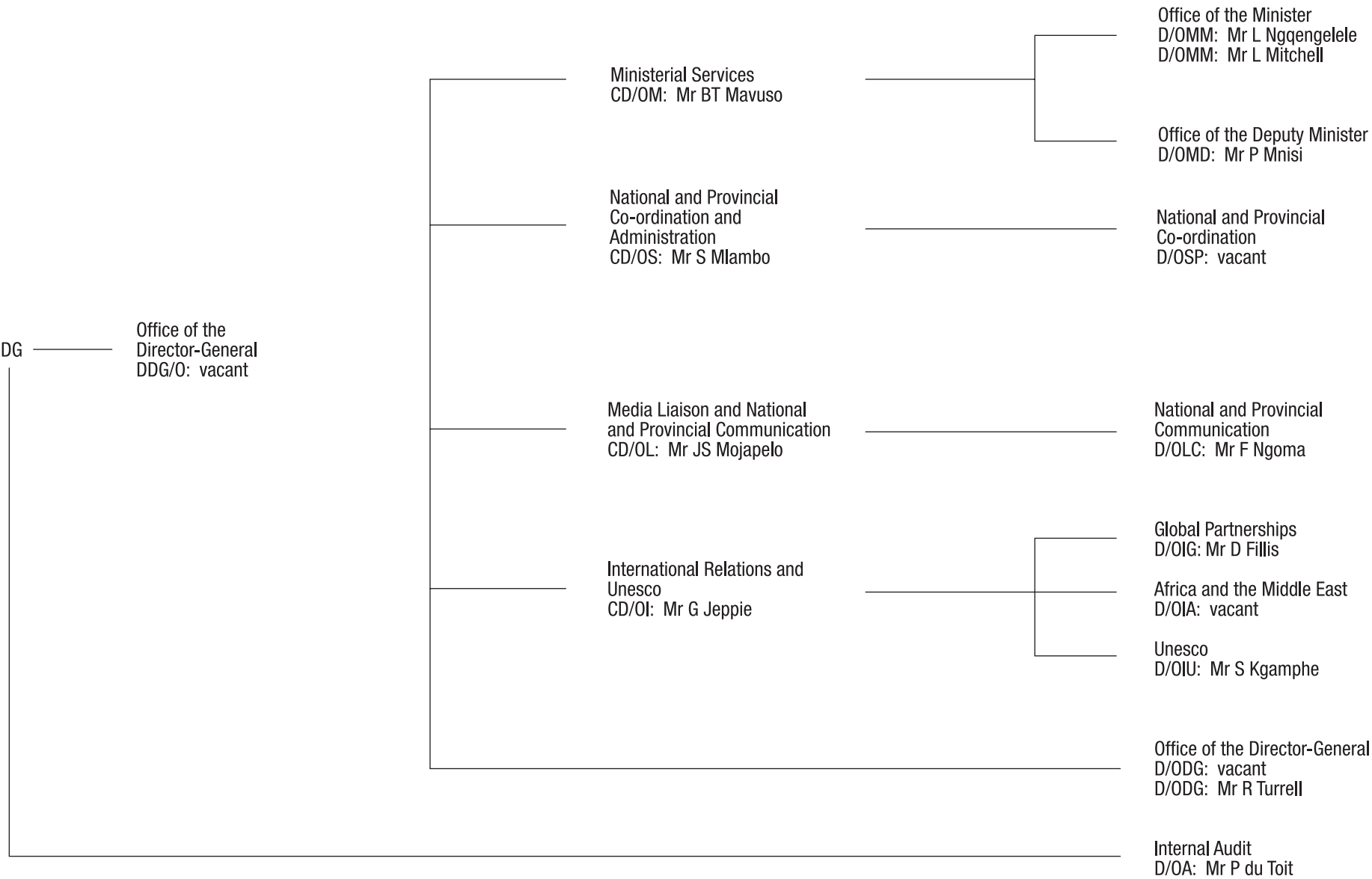
DEPARTMENT OF EDUCATION

Director-General
DG: Mr D Hindle

Branch

Chief Directorate

Directorate



Branch

Chief Directorate

Directorate

Chief Financial
DG — Officer
CFO: Mr P Benadè

Strategic Co-ordination
and Support
CD/AS: Dr CCP Madiba

Strategic Co-ordination and
Secretarial Support
D/ASC: Dr WM Makgalancheche

Personnel Administration
and Development
CD/AP: vacant

Staffing Services
D/APS: Mr A Schoeman

Training, Social Responsibility
D/APT: vacant

Human Resource Support to
Provinces
D/APH: vacant

Corporate Services
CD/AC: Mr F Mavuso

Logistical Services
D/ACL: vacant

Security and Asset Management
D/ACS: Mr J Visser

GITO
D/ACG: Mr A Raubenheimer

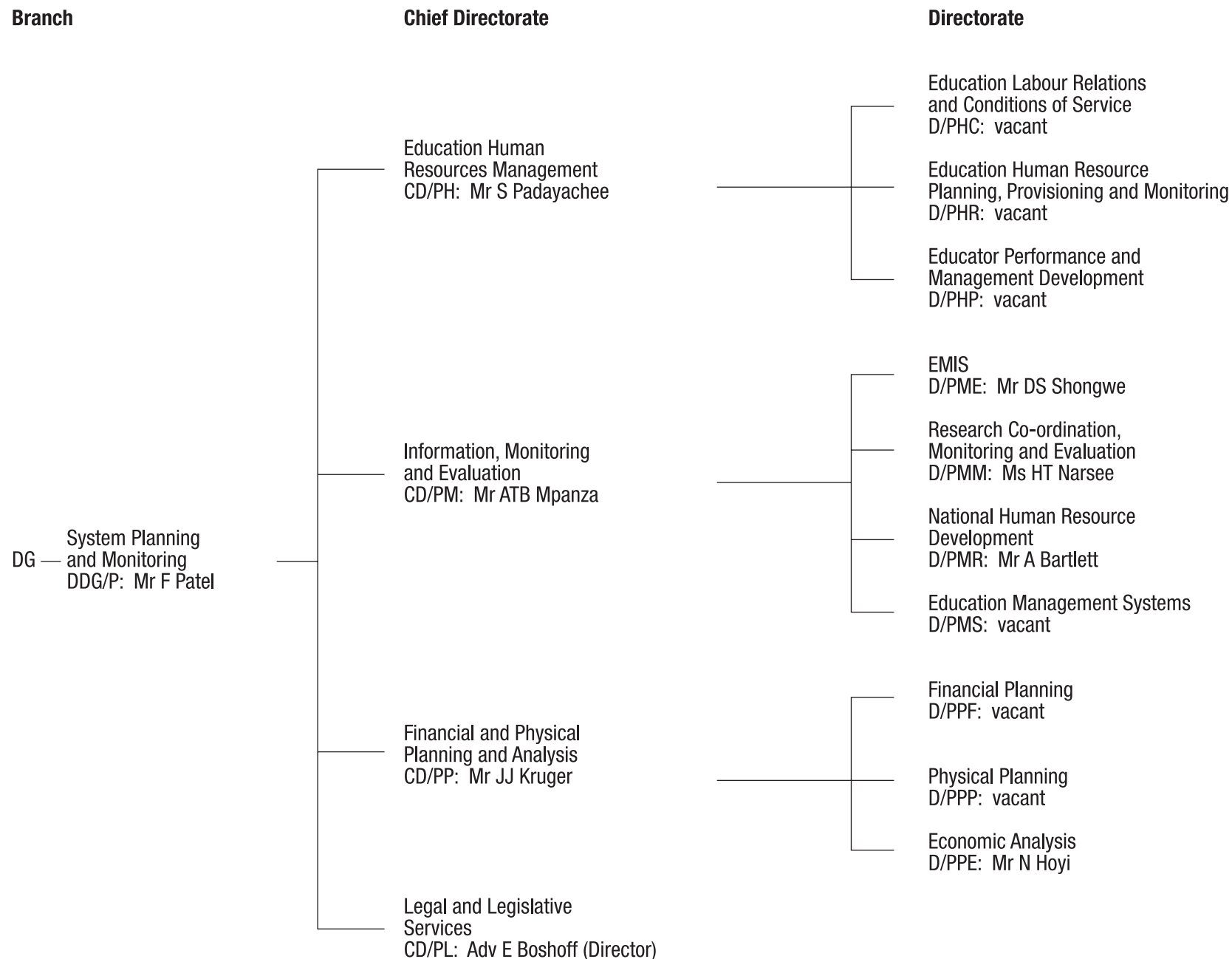
Financial Support
Services
CD/AF: Mr T Tredoux

Financial Services
D/AFF: Ms N Molalekoa

Provincial Budget Monitoring
D/AFB: Ms GB Modise

Development Support
D/AFD: Ms G Maaka-Tlokana

Office of CFO
D/CFO: Mrs M du Toit



Branch**Chief Directorate****Directorate**

DG — General Education
DDG/G: Mrs P Tyobeka

GET - Curriculum
and Assessment
CD/GC: vacant

Institutional Development
CD/GI: Dr F Nzama

Teacher Education
CD/GT: vacant

Quality Promotion and
Assurance
CD/GQ: Dr S Sithole

Early Childhood Development
D/GCE: Ms M Samuels

Early Childhood Development
Integrated Plan
D/GCP: vacant

GET Schools
D/GCS: Ms JD Kinnear

Reading Programmes
D/GCR: vacant

Inclusive Education
D/GCI: Dr S Pather (still to assume duty)

School Management and Governance
D/GIM: Dr M Prew

District Development
D/PIR: Ms S Geyer

Continuing Professional
Teacher Development
D/GTC: Mr H Mahomed

Initial Teacher Education
D/GTI: vacant

Systemic Evaluation
D/GQS: Mr M Moloi

Qids Up
D/GQQ: vacant

Whole School Evaluation
D/GQW: Mr M Mofokeng

Office of DDG
D/GL: Mr A Matlole

Branch

Chief Directorate

Directorate

DG — Further Education and
Training
DDG/F: Ms P Vinjevold

Educational Measurement,
Assessment and Public
Examinations
CD/FE: Mr SNP Sishi

FET Schools
CD/FS: Mr E Mosuwe

FET College Programmes,
Qualifications and Institutional
Support
CD/FQ: vacant

FET Examinations and Assessment
Colleges and ABET
D/FEE: Ms E Malindi

FET Examinations and
Assessment (Schools)
D/FEF: Mr R Poliah

Examination Administration Support
and IT System Administration
D/FEG: vacant

Curriculum Innovation
D/FSC: Ms CSG van Wyk

School Curriculum
D/FSS: Dr N Nduna-Watson

National Board for FET
DD: Mr M Pole

Programmes, Qualifications and
Institutional Support
D/FQP: Mr S Mommen

Private FET Colleges
D/FQC: Dr EB Mahlobo

Youth Development
D/FQY: Ms T Futshane

FET Policy and Planning
D/FCP: Ms A Singh

Branch

Chief Directorate

Directorate

DG — Higher Education
DDG/H: Dr M Qhobela

Higher Education
Planning and Management
CD/HP: vacant

Higher Education Policy
CD/HD: vacant

Higher Education Management
Management and Information
Systems
D/HEMIS: Ms J Skene

Higher Education -
Management Support
D/HPM: Dr SK Ndlovu

Higher Education Planning
D/HPP: Dr B Johnson

Constituency Affairs
D/HDC: Ms B Ntabeni

Private Higher Education Institutions
D/HDR: Ms N Motaung

Policy and Development
Support
D/HPD: Mr M Mabizela

Branch

Chief Directorate

Directorate

DG— Social and School
Enrichment
DDG/S: Ms GT Ndebele

Social Inclusion in Education
CD/SS: Mr M Matthews

School Safety and
Enrichment Programmes
D/SSS: Mr TS Kojana

ABET
D/SSA: vacant

Health in Education
CD/SH: Ms C Mgijima

National School Nutrition Programme
D/SHN: vacant

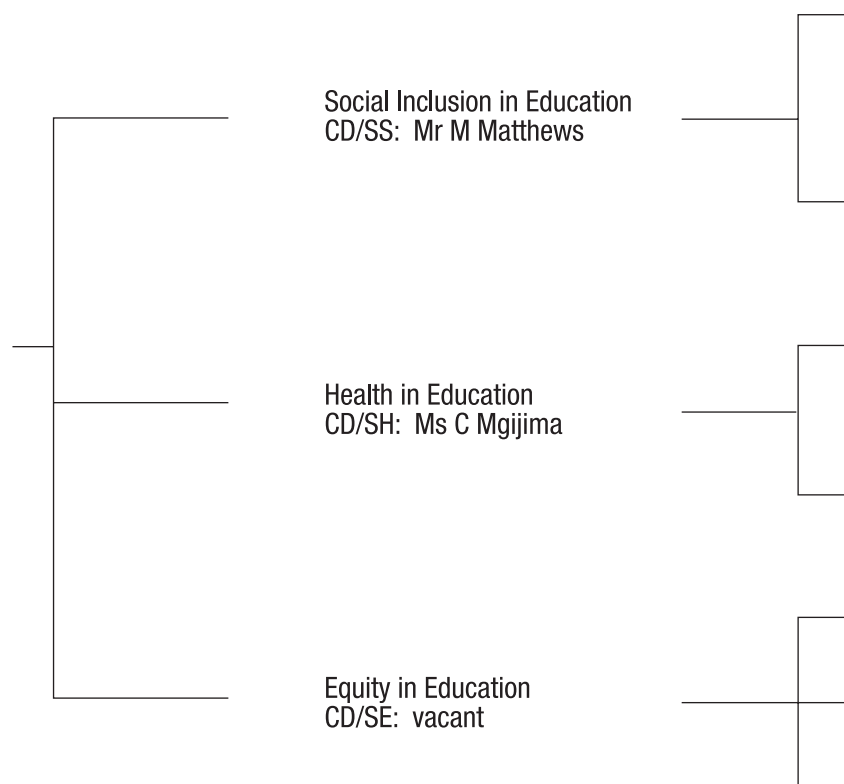
Health Promotion
D/SHH: Ms N Bikitsha

Equity in Education
CD/SE: vacant

Race and Values in Education
D/SEV: Mr GC Whittle

Gender Equity
D/SEG: Ms M Ramagoshi

Rural Education
D/SER: vacant







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