Department of Education

Strategic Plan 2008 - 2012

and Operational Plans 2008 - 2009

education

Department:
Education
REPUBLIC OF SOUTH AFRICA

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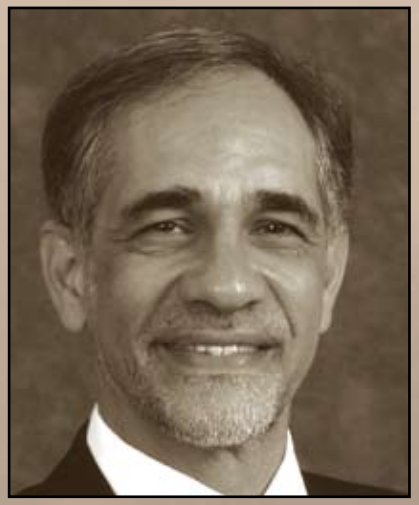
Mrs Naledi Pandor, MP
Minister of Education



Mr Enver Surty, MP
Deputy Minister of Education

Mr Duncan Hindle
Director - General: Education

STATEMENT BY THE MINISTER OF EDUCATION

1. STATEMENT BY THE MINISTER OF EDUCATION

When the 164 members of UNESCO met in Dakar in 2000, they committed themselves to six Education for All goals, popularly called the EFA goals, which are to be achieved by the year 2015. We are half-way there. In November last year we met again in Dakar to assess how far we have come and what still needs to be done to achieve the targets set.

We are at present in an intermediate position with ten other countries in sub-Saharan Africa. mainly because our EFA Development Index value was pulled down by a low adult literacy rate.[1] The EFA goals have a significant impact on our Strategic Plan.

The first of the six EFA goals is "to expand and improve comprehensive early childhood care and education, especially for the most vulnerable and disadvantaged children".

Few of us need to be convinced of the importance of early learning and care. Study after study has shown us the benefits of early education programmes: subsequent repetition rates are lower, language development is greater, and primary school completion rates are higher for children who have had access to early development programmes.

We aim to provide early childhood care and education for all young children in South Africa. Working in partnership with provincial governments, in 2005 we designed an integrated plan that expands the provision of early childhood education at pre-schools and in Grade R classrooms. The departments involved in this implementation are Health, Education, and Social Development.

The second EFA goal is to ensure that "all children, particularly girls, children in difficult circumstances, and those belonging to ethnic minorities, have access to, and complete, free and compulsory primary education of good quality".

This is the universal primary education goal. We have reached universal primary enrolment, and have enrolment rates of nearly 90% in our secondary schools.

The third EFA goal is to ensure "that the learning needs of all young people and adults are met through equitable access to appropriate learning and life-skills programmes".

This is the lifelong learning goal. Merger processes have been completed in universities and further education and training colleges, and our attention is now directed at the quality and relevance of their programmes and governance. Under the Strategic Plan these two sectors are better funded than before.

Training in scarce skills areas, such as engineering, science and business have been incentivised. Added to this focus is the target of producing quality teachers for our schools and colleges through the Funza Lushaka Bursary Scheme, as well as quality professionals in the fields of health, agriculture and the creative arts.

1 The EFA Development Index (EDI) is a composite measure of a country's situation with regard to attaining the EFA agenda. It was introduced in the 2003/4 EFA Global Monitoring Report and is updated annually. Ideally, it should include measures of all six EFA goals, but for now it focuses on the four most easily quantified: UPE, adult literacy, gender parity and equality, and education quality, each measured on the basis of one indicator." *Global Monitoring Report, 2008, Education for All by 2015: Will we make it? Regional Overview: sub-Saharan Africa*.

The fourth goal is to achieve "a 50 per cent improvement in levels of adult literacy by 2015, especially for women, and equitable access to basic and continuing education for all adults".

We have committed R6,1-billion to a mass adult literacy campaign to run from 2008 to 2012. We have 9,6 million adult illiterate people. Half have never been to school, and half dropped out of school before grade seven. The first part of the campaign is intended to reach the first group of the 4,7 million unschooled, and to do so by training and employing 80 000 tutors.

The fifth goal is to "eliminate gender disparities in primary and secondary education by 2005, and achieve gender equality in education by 2015, with a focus on ensuring girls' full and equal access to and achievement in basic education of good quality".

We have achieved gender parity. In fact, girls now make up a majority in our secondary schools and universities.

The sixth goal is to improve "all aspects of the quality of education and ensure excellence of all so that recognized and measurable learning outcomes are achieved by all, especially in literacy, numeracy and essential life skills".

The QIDS-UP strategy is a quality improvement strategy for schools in poor and deprived communities. It aims to improve teaching and learning to address key academic skills. Its focus is on improving reading, writing and numeracy from Grade R to Grade 12. It involves the provision of schools with appropriate human and material resources, including reading and reference books, as well as support staff to assist teachers. Using reliable data generated by the National Education Information Management System (NEIMS), provinces will provide all strategy schools with libraries and science laboratories.

Schools will receive additional support in the gateway subjects (accounting, mathematics and science) in order to prepare for growth in the number of learners studying these subjects under the new national senior certificate written for the first time in 2008. The sector will ensure that all schools are able to offer mathematics and science teaching and learning by suitably qualified teachers, as well as the necessary facilities and resources.

I commend this Strategic Plan for 2008 to 2012 to Parliament, and to the people of South Africa.

Naledi Pandor, MP
Minister of Education

LEGISLATIVE MANDATES

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 No. 24 of 2005, so as to authorise the declaration of schools in poverty-stricken areas as "no fee schools" and by the Education Laws Amendment Act No. 31 Of 2007 to provide among others for the functions and responsibilities of school principals, and matters pertaining to the control of substance abuse and other matters related thereto.

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. The design of the NQF has been refined with the publication of "The Higher Education Qualifications Framework" in the Government Gazette No 928, 5 October 2007 to provide ten (10) levels of the NQF. The school and college level qualifications occupy levels 1 to 4 as in the original formulation, with plans to accommodate some of the college level qualifications at Level 5. Higher Education qualifications in the new formulation of the NQF occupy six levels, levels 5 to 10. Levels 5 - 7 are under-graduate and levels 8 - 10 are post graduate.

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 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.

VISION, MISSION AND VALUES

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.

INTRODUCTION BY THE DIRECTOR GENERAL

JUNIOR PHASE
VIDEO LIBRARY

4. INTRODUCTION BY THE DIRECTOR GENERAL

Over the past decade we have seen the development of many new policies in various sectors of our education system. These have been aimed at transforming our system and fostering redress to ensure that quality education is increasingly available to all our people. Our focus in this second decade is to ensure the full and effective implementation of those policies that have been seen to work, and to review and refine those that have not. Our purpose remains unchanged, but our strategies must always be responsive to changing circumstances.

Our plans are strongly guided by the priorities of government, in particular the goal to reduce poverty and unemployment. We will do this by contributing to the development of a citizenry who has the necessary knowledge, skills and attitude to participate in the economic and social development of South Africa.

In the period ahead, covered by this Strategic Plan, we are going to strengthen the monitoring and evaluation of education, so as to ensure that all elements of the system are subjected to rigorous scrutiny. We will use evidence provided by our own research, as well as by other agencies, both locally and internationally, to improve the quality of education. In so doing, we will be making a contribution to the development of South Africa, the SADC region and the African continent as a whole.

Our work is of necessity carried out in close collaboration with provincial departments of education, as well as with a range of other government departments, educational institutions, NGOs and social partners. We will seek to improve the coordination of education development activities, and build active partnerships with all of these important role-players.

Our departmental priorities are determined by the overarching goal of the Minister: to ensure quality education for all. In many areas, we can confidently claim that we are ready to excel, by building on the foundations that have been laid in the first decade. In this, we will contribute to the "season of hope" that the country has entered.

On issues of access, we will continue with initiatives to expand educational opportunities for young children, youths and adults. We will continue to expand access to Grade R, and we will also ensure that government services reach children younger than five years of age, through an integrated plan involving three state Departments. ABET will also be extended, with a focus on basic literacy and numeracy, as well as on the development of relevant skills amongst adults. Our focus on adult literacy initiatives will be hugely strengthened through the "Kha Ri Gude" Mass Literacy Campaign, which aims to reach 4.7 million adults by 2012.

In schools, the expansion of "no fee schools", and the strengthening of fee exemption regulations, should help to ensure that no child is excluded from schooling due to financial constraints. We will continue to subsidise public Further Education and Training Colleges, and provide bursaries for deserving students, to ensure we deliver on the need for intermediate skills in South Africa. And for higher education, substantial increases to the block grant and to the National Student Financial Aid Scheme (NSFAS) will assist thousands of academically deserving students to attend university.

The emphasis on quality is uppermost in our minds as we expand access to education. Quality includes means learning outcomes, but we must not neglect the need to improve social cohesion and promote national identity. Some of the basic requisites for improved learning outcomes are adequate infrastructure, facilities and learning resources in schools, and the Department will continue to implement the QIDS-UP strategy over the next five years to ensure that even our poorest schools have what they need to offer quality education.

We will continue with the implementation of the National Policy Framework for Teacher Education and Development, and intensify our recruitment programme for new entrants into the teaching profession. To this end the Funza Lushaka Bursary Scheme will continue to provide bursaries to student teachers in scarce skill areas. Teachers already in service will be assisted to ensure that our younger children can read, write and calculate, and that, while they initially learn through the medium of their home language, they also develop the ability to learn in another language.

Initiatives currently under development include defining the organisation, role and functions of education districts, and the setting up of a National Evaluation Unit to assess the work of teachers in the classroom. We will continue monitoring and evaluating the impact of all that we do, so as to ensure that we achieve the outcomes we expect. Education departments, both national and provincial, will be assessed in accordance with their strategic objectives. Districts and district managers will be assessed in terms of the performance of schools in their Districts. School principals and teachers will be held to account for what happens in their schools. Our country and our children deserve the best and we cannot be content with mediocrity, with uncommitted officials and teachers, and with poor learning outcomes. We have the ability, as a country, to do so much better and the full implementation of this Strategic Plan will set us on the path to a high-quality education system, with a place for all.

Duncan Hindle
Director General

FIVE-YEAR BROAD PRIORITIES

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; 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 provides special attention and support to selected schools offering Mathematics and Science in all provinces. This programme aims to ensure 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 Department has implemented the National Curriculum Statement (NCS) for Grades R to 9 and the training of educators to successfully implement the RNCS. It has finalised the high schools National Curriculum Statement (NCS) in Grades 10 to 12, where Mathematics is compulsory for all learners. It has also implemented the Integrated Quality Management System (IQMS) amongst educators and is conducting systemic evaluations against national standards.

Improvement in 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.

FIVE-YEAR BRANCH STRATEGIC PLANS

6 FIVE-YEAR BRANCH STRATEGIC PLANS

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 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.

OFFICE OF THE DIRECTOR-GENERAL

STRATEGIC OBJECTIVE	PERFORMANCE MEASURES				
	2008	2009	2010	2011	2012
OFFICE OF THE DIRECTOR-GENERAL					
CHIEF DIRECTORATE: INTERNATIONAL RELATIONS AND UNESCO					
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.	Cooperation modalities are monitored, reviewed and aligned with DoE priorities.	The implementation of reviewed policy guidelines.	Continuation of implementation of policy guidelines.	The strategic consolidation of the education agenda through deepened and broadened bilateral and multilateral cooperation.	Revised bilateral, trilateral and multilateral cooperation modalities aligned with DoE priorities.
To effectively integrate and coordinate UNESCO activities in South Africa, including other government departments, and cooperating with civil society organisations.	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 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.	Consolidate UNESCO programmes aimed at accelerating progress towards the attainment of the Millennium Development Goals on selected key national development priorities.

PROGRAMME 1: ADMINISTRATION – CORPORATE SERVICES

PROGRAMME 1: ADMINISTRATION – CORPORATE SERVICES

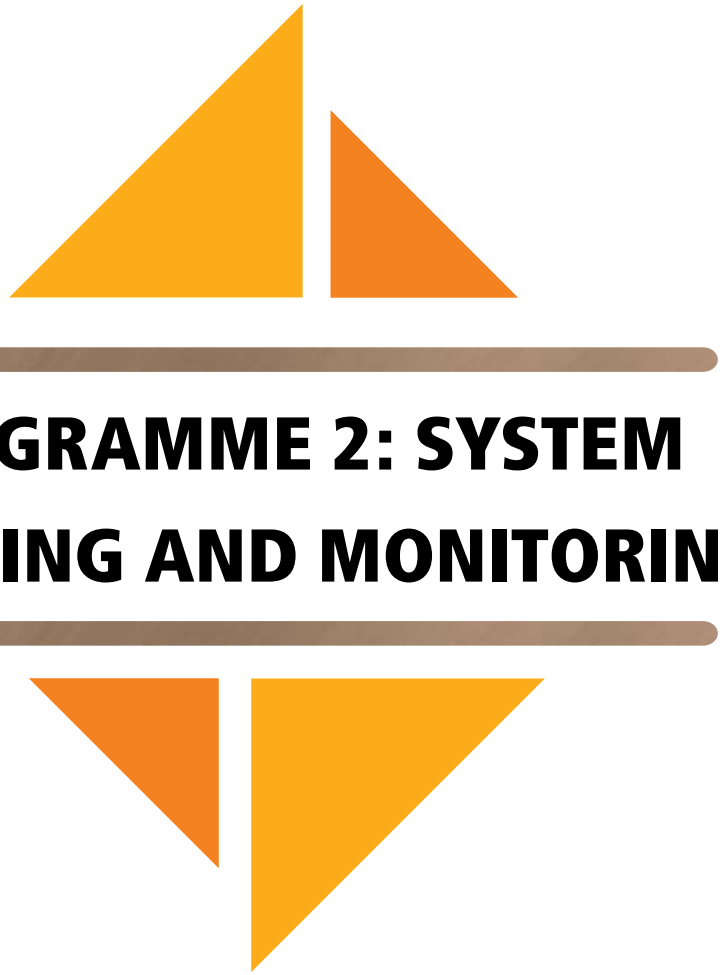
STATEMENT OF PRIORITIES

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

1. Budget process and financial services;
2. Corporate services including supply chain management, security and asset management, and information technology;
3. 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;
- Internal Audit;
- Strategic Management and Support functions together with the Office of the Director-General, including Strategic Planning



PROGRAMME 2: SYSTEM PLANNING AND MONITORING

PROGRAMME 2: SYSTEM PLANNING AND MONITORING

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 2008/9 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.

    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 OBJECTIVE	PERFORMANCE MEASURES				
	2008	2009	2010	2011	2012
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. Carried over from 2007. Implementation of the infrastructure strategy, including provincial support and monitoring.	Review and further implementation of the infrastructure policy and strategy.	Implementation of policy and strategy and ongoing refinement.	Implementation of policy and strategy and ongoing refinement.	Implementation of policy and strategy and ongoing refinement.
	Infrastructure Information and monitoring: Implementation and operationalisation of National Education Infrastructure Management System (NEIMS) in provincial education departments: access, updating, capacity building, reporting and further development of database and planning tools. Carried over from 2007.	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.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: FINANCIAL AND PHYSICAL PLANNING AND ANALYSIS					
DIRECTORATE: FINANCIAL PLANNING					
To plan and monitor the equitable distribution of education funding in support of education policies.	Further review of Norms and Standards and enhanced monitoring (Public Schools).	Amendments to Norms, as indicated by the review and ongoing monitoring.	Amendments are made to Norms, as indicated by the review and ongoing monitoring.	Monitoring and support on Norms and Standards and amendments as indicated.	Monitoring and support on Norms and Standards and amendments as indicated.
	Implementation of Norms and Standards, including Inclusive Education and special schools.	Implementation of Norms and Standards including inclusive education and special schools. Finalise and publish Norms and Standards for Inclusive Education and implement.	Monitoring of implementation of Norms & and Standards.	Monitoring of implementation of Norms and Standards.	Monitoring of implementation of Norms and Standards
	Continued implementation planning for ABET, Grade R and FET (carried over from 2007) and proceed with implementation.	Monitoring and support of implementation of Norms and Standards.	Monitoring and support of implementation of Norms and Standards.	Monitoring and support of implementation of Norms and Standards.	Monitoring and support of implementation of Norms and Standards.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: FINANCIAL AND PHYSICAL PLANNING AND ANALYSIS					
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 provincial education departments' 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 for 2011-12 is produced.	Report on the assessment of economic credibility and policy compliance of PEDs' annual performance plan for 2012-13 is produced .
	Assess the utilisation of standard and uniform formats and program structures utilised across PEDs and proposals for amendments and refinements.	Review the utilisation of standards and uniform formats and program structures across PEDs in the next electoral cycle.	Assess the utilisation of standard and uniform formats and program structures utilised across PEDs and proposals for amendments and refinements.	Assess the utilisation of standard and uniform formats and program structures utilised across PEDs and proposals for amendments and refinements.	Assess the utilisation of standard and uniform formats and program structures utilised across PEDs and proposals for amendments and refinements.
	Final report is published: long-range education financing, resourcing and costing plan is finalized.	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.	Monitor the implementation of the recommendations from the report.
	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.	Guidelines with regard to the co-ordination for optimal provincial budgeting are utilised across PEDs.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: INFORMATION, MONITORING AND EVALUATION					
DIRECTORATE: EDUCATION INFORMATION MANAGEMENT SYSTEMS					
To implement and report on the implementation of the Education Information Policy.	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.	Support and monitor compliance with implemented education information standards and monitoring of compliance.
	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 standards as required.	Develop further standards and amend existing standards as required.	Develop further standards and amend existing standards as required.
	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.	Monitoring of compliance with developed standards.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To develop and maintain an Integrated Education Management Information Systems (EMIS) based on individual learner records.	The 2008 national surveys are conducted, verified and integrated into the national data warehouse, including ad-hoc surveys.	The 2009 national surveys are conducted, verified and integrated into the national data warehouse, including ad-hoc surveys.	The 2010 national surveys are conducted, verified and integrated into the national data warehouse, including ad-hoc surveys.	The 2011 national surveys are conducted, verified and integrated into the national data warehouse, including ad-hoc surveys.	The 2012 national surveys are conducted, verified and integrated into the national data warehouse, including ad-hoc surveys.
	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.	An annual sample audit is conducted to verify and improve the accuracy of the 2012 annual census data from all education institutions.
	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).	Release and Publication of 2011 and 2012 National census education data and information.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: INFORMATION, MONITORING AND EVALUATION					
DIRECTORATE: RESEARCH COORDIANTION, MONITORING AND EVALUATION					
To develop and implement a M&E Framework in education, using indicators such as macro, service delivery and other indicators.	Implementation of M&E Framework.	Review of the M&E Framework.	Ongoing use of the M&E Framework for assessing progress and trends in provisioning.	Ongoing use of the M&E Framework for assessing progress and trends in provisioning.	Ongoing use of the M&E Framework for assessing progress and trends in provisioning.
	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.	The 2012 macro indicator report is developed and disseminated
	The 2008 education service delivery indicator report is produced and disseminated.	The 2009 education service delivery indicator report is produced and disseminated.	The 2010 education service delivery indicator report is produced and disseminated.	The 2011 education service delivery indicator report is produced and disseminated.	The 2012 education service delivery indicator report is produced and disseminated.
	Facilitate training and monitor provision of training programme.	Facilitate training and monitor provision of training programme.	Facilitate training and monitor provision of training programme.	Facilitate training and monitor provision of training programme.	Facilitate training and monitor provision of training programme.
	M&E Framework is promoted in provinces.	Project on Education Pulse is piloted.	Project on Education Pulse is implemented.	Project on Education Pulse is implemented.	Project on Education Pulse is implemented.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To coordinate and enhance national and international reporting obligations.	Requests on national and international reporting obligations are responded to.	Requests on national and international reporting obligations are responded to.	Requests on national and international reporting obligations are responded to.	Requests on national and international reporting obligations are responded to.	Requests on national and international reporting obligations are responded to.
To facilitate and undertake research and analyses to support planning processes in the Department.	Preparations and compilation of data for a 15-year review report on the contribution of education and training to social and economic development.	Report on the 15 year review of education is published and disseminated.	15-year review report disseminated.	Respond to requests for reporting obligations.	Thematic reports on analysis of EMIS data are published. Report on analysis of 2011 Census Data prepared.
CHIEF DIRECTORATE: INFORMATION, MONITORING AND EVALUATION					
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. 60% of all public schools with computer facilities utilise an electronic SAMS.	Monitoring and support of SA-SAMS roll-out by provinces. 90% of all public schools with computer facilities utilise an electronic SAMS.	Monitoring and support of SA-SAMS roll-out by provinces. 100% of all public schools with computer facilities utilise an electronic SAMS. Rollout of the web based SA-SAMS commences to schools with required infrastructure.	Rollout of the web- based SA-SAMS continues to schools with required infrastructure.	Rollout of the web- based SA-SAMS continues to schools with required infrastructure.
	Maintenance and upgrading of the SA-SAMS school administration system.	Maintenance and upgrading of the SA-SAMS school administration system.	Maintenance and upgrading of the SA-SAMS school administration system.	Maintenance and upgrading of the SA-SAMS school administration system.	Maintenance and upgrading of the SA-SAMS school administration system.

<table>
<tr><th colspan="6">PROGRAMME 2: SYSTEM PLANNING AND MONITORING</th></tr>
<tr><th rowspan="2">STRATEGIC OBJECTIVE</th><th colspan="5">PERFORMANCE MEASURES</th></tr>
<tr><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th></tr>
<tr><td rowspan="4"></td><td rowspan="2">Implementation of the learner unit record system in all provinces is commenced. The second phase of system development commences.</td><td rowspan="2">Implementation of the learner unit record system continues in all provinces. The second phase of development is completed.</td><td>The learner unit record system is supported and maintained.</td><td>The learner unit record system is functional in all provinces and is supported and maintained.</td><td rowspan="2">The learner unit record system is fully functional in all provinces and is supported, maintained and enhanced.</td></tr>
<tr><td colspan="2">The learner unit record system is running in all provinces</td></tr>
<tr><td>The FET electronic survey utility is replaced by the development of the online BMIS for FET colleges as the first phase of an online FETMIS (replaces FETPAC).</td><td>Online FETMIS is further developed, supported and maintained (replaces FETPAC).</td><td>Online FETMIS is supported and maintained (replaces FETPAC).</td><td>Online FETMIS is supported and maintained (replaces FETPAC).</td><td>Online FETMIS is supported and maintained (replaces FETPAC).</td></tr>
<tr><td>EMIS systems, software and infrastructure are maintained and enhanced for improved performance.</td><td>EMIS systems, software and infrastructure are maintained and enhanced for improved performance.</td><td>EMIS systems, software and infrastructure are maintained and enhanced for improved performance.</td><td>EMIS systems, software and infrastructure are maintained and enhanced for improved performance.</td><td>EMIS systems, software and infrastructure are maintained and enhanced for improved performance.</td></tr>
<tr><td>The Business Intelligence system is maintained and enhanced. National Directorates are provided with training on the use of the BI system.</td><td>The BI System is enhanced to meet the ongoing information needs of managers.</td><td>The BI System is enhanced to meet the ongoing information needs of managers.</td><td>The BI System is enhanced to meet the ongoing information needs of managers.</td><td>The BI System is enhanced to meet the ongoing information needs of managers.</td></tr>
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PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
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.	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.

Notes:

FETPAC (legacy technology) has been replaced by the electronic FET data capture utility and all previous FETPAC functionality will be included into the online Business

***Management Information System for FET Colleges using updated technology. The online BMIS is the first phase of the fully integrated FETMIS.*

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: INFORMATION, MONITORING AND EVALUATION					
DIRECTORATE: NATIONAL HUMAN RESOURCE DEVELOPMENT					
To review South Africa's Country HRD Strategy (SACHRDS), and to advise the Minister and Cabinet Committee on HRD.	Develop a revised NHRD Strategic Framework. Implementation of the revised NHRD Strategy. The first 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.	Monitoring, evaluation and reporting on the implementation of the NHRD Strategy. Fifth annual NHRD Conference is scheduled.
	Coordinate interdepartmental collaboration in the implementation of the NHRD Strategic Framework.	Coordinate interdepartmental collaboration in the implementation of the NHRD Strategic Framework.	Coordinate interdepartmental collaboration in the implementation of the NHRD Strategic Framework.	Coordinate interdepartmental collaboration in the implementation of the NHRD Strategic Framework.	Coordinate interdepartmental collaboration in the implementation of the NHRD Strategic Framework.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: EDUCATION HUMAN RESOURCES MANAGEMENT					
DIRECTORATE: EDUCATOR PERFORMANCE AND MANAGEMENT DEVELOPMENT					
To develop and implement HR Planning System, so as to ensure that all institutions are adequately staffed with corporately skilled educators.	HR planning framework and database maintained.	HR planning framework and database maintained.	HR planning framework and database maintained.	HR planning framework and database maintained.	HR planning framework and database maintained.
	The effectiveness of the implementation of recruitment and retention strategy is monitored, evaluated and report (including incentives, OSD Mathematics and Science Teachers and Innovative awards – teacher Laptops).	The principles of the recruitment and retention strategy are refined.	Monitor, evaluate and report on implementation of recruitment and retention strategy (incentives, OSD, Mathematics and Science Teachers, and Innovative awards).	Monitor, evaluate and report on implementation of recruitment and retention strategy (incentives, OSD, Mathematics and Science Teachers, and Innovative awards).	Monitor, evaluate the effectiveness and report on implementation of recruitment and retention strategy (incentives, OSD, Mathematics and Science Teachers, and Innovative awards).
	Recommendations on the status of temporary educators are implemented.	A final incentives system is developed and arrangement 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 data fields on PERSAL are activated and new fields are fully populated.	HRM in provinces are effectively conducted.	Support HRM processes in provinces.	Support HRM processes in provinces.	Support HRM processes in provinces.
		System are implemented ensure effective functioning in the province with regard to HRM (EHRMIS developed).	Monitoring, evaluation and further development of systems are conducted (EHRMIS implemented).	Effective HRM in place in provinces, resulting in improved quality of education (EHRMIS refined and implemented).	Effective HRM in place in provinces, resulting in improved quality of education (EHRMIS is maintained).

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To monitor and manage the supply and demand of teachers.	Report on the utilization of educators produced.	Further investigate factors impacting on the effective utilization of educators.	Maintain an educator's skills inventory and monitor it systematically to support development initiatives, and match these against internal skills and competency requirements.	Monitor, evaluate and report on the utilization of educators.	Monitor, evaluate and report on the utilization 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.	Revised model is implemented .New PPN model is approved.	The effect of the revised model is reviewed. New PPN model is implemented.	Post provisioning is effectively managed in all provinces. Monitoring and evaluation of the implementation of the new PPN model and a report is produced.	Post provisioning is effectively managed in all provinces.	Post provisioning is effectively managed in all provinces.
CHIEF DIRECTORATE: EDUCATION HUMAN RESOURCES MANAGEMENT					
DIRECTORATE: EDUCATION LABOUR RELATIONS AND CONDITIONS OF SERVICES MANAGEMENT					
To create a positive framework and maintain conditions of service for 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.	Review the conditions of service of educators and a report is produced.
	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.	Monitor and evaluate the effectiveness of the Reviewed Dispute Resolution and Prevention Strategy.	Review the effectiveness of the new the Dispute Resolution and Prevention Strategy and a report is produced.	Report on the effectiveness of the Bargaining Councils relevant to education (including the ELRC and PSCBC) is produced.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To develop partnerships and strengthen relations in Labour relations matters within the SADC.	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 SADC region.	Engagements with Labour relations structures in other SADC countries are intensified.	Review of the effectiveness of the continental and regional Labour relations processes.
CHIEF DIRECTORATE: EDUCATION HUMAN RESOURCES MANAGEMENT					
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 refined IQMS is implemented and a monitoring report is produced on the system.	The IQMS is implemented and a monitored.	Report published on educator performance (IQMS).	Monitoring, evaluation and reporting on implementation of IQMS.	Monitoring, evaluation and reporting on implementation of IQMS.
To implement procedures and processes for the Performance Management and Development System (PMDS) for the Education Management Services (EMS) and to amend these where necessary.	Finalization of training on the implementation of the PMDS for EMS.	The PMDS for EMS is implemented and monitored.	The PMDS for EMS is implemented, monitored and report produced.	The PMDS for EMS is implemented, monitored and report produced.	The effectiveness of the PMDS for EMS is assessed and a report produced.
To facilitate the establishment of the Education Evaluation and Development Agency (EEDA).	Establishment of the EEDA is finalized.	EEDA is fully operational.	The operation of the EEDA is monitored and a report is produced.	The operation of the EEDA is monitored and a report is produced.	The operation of the EEDA is monitored and a report is produced.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: LEGAL AND LEGISLATIVE SERVICES					
DIRECTORATE: 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 National Qualifications Framework Bill (NQFB); General and Further Education Training Quality Assurance Amendment Bill, 2008 and Higher Education Amendment Bill (HEAB). Draft Regulations on Assessment Procedure for the National Senior Certificate and draft Regulations for the Registration of Private Further Education and Training Colleges.	Draft Education Laws Amendment Bill, 2009. Draft any Regulations identified by the Minister or Director-General for promulgation by the Minister.	Draft Education Laws Amendment Bill, 2010. Draft any Regulations identified by the Minister or Director-General for promulgation by the Minister.	Draft Education Laws Amendment Bill, 2011. Draft any Regulations identified by the Minister or Director-General for promulgation by the Minister.	Draft Education Laws Amendment Bill, 2012. Draft any Regulations identified by the Minister or Director-General for promulgation by the Minister.
To monitor, support and evaluate provinces on implementation of legislation and management of court cases.	Reports from and on provinces – visitation reports from PEDs. Drafting guidelines, commenting on, advising provinces regarding provincial specific education legislation, regulations prescripts.	Reports from and on provinces – visitation reports from PEDs. Drafting guidelines, commenting on, advising provinces regarding provincial specific education legislation, regulations prescripts.	Reports from and on provinces – visitation reports from PEDs. Drafting guidelines, commenting on, advising provinces regarding provincial specific education legislation, regulations prescripts.	Reports from and on provinces – visitation reports from PEDs. Drafting guidelines, commenting on, advising provinces regarding provincial specific education legislation, regulations prescripts.	Reports from and on provinces – visitation reports from PEDs. Drafting guidelines, commenting on, advising provinces regarding provincial specific education legislation, regulations prescripts.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING					
STRATEGIC OBJECTIVE	PERFORMANCE MEASURES				
	2008	2009	2010	2011	2012
CHIEF DIRECTORATE: LEGAL AND LEGISLATIVE SERVICES					
DIRECTORATE: LEGAL SERVICES					
To manage and report on the statutory obligations relating to human rights.	Reports and contributions to Reports on behalf of the Department.	Reports and contributions to Reports on behalf of the Department.	Reports and contributions to Reports on behalf of the Department.	Reports and contributions to Reports on behalf of the Department.	Reports and contributions to Reports on behalf of the Department.
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 with the assistance of the State Attorney in court against the Minister or the Department.	Manage all necessary actions with the assistance of the State Attorney in court against the Minister or the Department.	Manage all necessary actions with the assistance of the State Attorney in court against the Minister or the Department.	Manage all necessary actions with the assistance of the State Attorney in court against the Minister or the Department.	Manage all necessary actions with the assistance of the State Attorney in court against the Minister or the Department.
To advise on all contracts and agreements.	Legal advice and draft agreements between the Minister, the Department and other parties.	Legal advice and draft agreements between the Minister, the Department and other parties.	Legal advice and draft agreements between the Minister, the Department and other parties.	Legal advice and draft agreements between the Minister, the Department and other parties.	Legal advice and draft agreements between the Minister, the Department and other parties.

PROGRAMME 3: GENERAL EDUCATION AND TRAINING

PROGRAMME 3: GENERAL EDUCATION AND TRAINING

STRATEGIC PRIORITIES

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:

- Expanding access to quality Early Childhood Development (ECD) opportunities, especially for poor communities.
- Ensuring effective implementation of the Curriculum.
- 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 all levels of the system.
- Providing regular, credible and up-to-date data on school performance and learner achievement

PROGRAMME 3: GENERAL EDUCATION AND TRAINING					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To ensure effective implementation of an inclusive curriculum.	Implementation of the NCS strengthened at Foundation, Intermediate and Senior Phases to ensure strong foundation and good articulation with FET.	All schools receive professional support for effective implementation of curriculum, with an emphasis on literacy and numeracy.	National evaluation of learner performance in reading, writing and numeracy in 1000 schools.	Implementation of National Plan for Learning evaluated in Foundation Phase in 1000 schools.	Implementation of National Plan for Learning evaluated in Intermediate and Senior Phases in 1000 schools.
	60% of the poorest schools have access to reference materials for curriculum implementation.	50% of schools have access to library services.	60% of all schools have access to library services.	All GET schools adequately resourced and supported for the effective implementation of the NCS.	Evaluation of impact of resources provided in 1000 schools.
To expand access to quality Early Childhood Development (ECD) opportunities, especially for poor communities.	700 000 learners aged 5 enrolled in Grade R classes.	800 000 learners aged 5 enrolled in Grade R classes.	850 000 learners aged 5 enrolled in Grade R classes.	All learners aged 5 enrolled in Grade R.	Review and strengthen the quality of ECD programmes.
	2 500 practitioners in registered ECD sites trained in Early Childhood Development at Levels 1 and 4.	Additional 3 500 practitioners in registered ECD sites trained in Early Childhood Development at Level 4.	Additional 4 500 practitioners in registered ECD sites trained in Early Childhood Development at Level 4.	Additional 6 500 practitioners in registered ECD sites trained in Early Childhood Development at Level 4.	Review and strengthen the quality of training models for ECD practitioners in a range of settings.

To improve access and quality of education for learners who experience barriers to learning.	30 Full service schools are resourced to offer Inclusive Education and 30 District-based Support Teams established.	Full service schools in 30 additional districts resourced to provide Inclusive Education.	Full-service schools in all 81 districts resourced to provide Inclusive Education.	60% of all schools resourced to provide Inclusive Education.	80% of all schools are resourced to provide Inclusive Education.
	50 special schools are reviewed, rationalized and upgraded to offer quality education and support as resource centres.	100 special schools are reviewed, rationalized and upgraded to offer quality education and support as resource centres.	200 special schools are reviewed, rationalized and upgraded to offer quality education and support as resource centres.	300 special schools are reviewed, rationalized and upgraded to offer quality education and support as resource centres.	400 special schools are reviewed, rationalized and upgraded to offer quality education and support as resource centres.
	A framework for the provision of quality education programmes for vulnerable children is developed in accordance with relevant Acts.	Develop quality education programmes for vulnerable children provided in existing child and youth care centres.	Implementation of quality educational programmes for all learners in child and youth care centres.	Audit and evaluate and report on provision of quality education in child and youth care centres.	Review and improve quality and provision of educational programmes for vulnerable children.
To attract and support appropriately qualified and competent teachers at all levels, with special focus on scarce skills.	A framework for the provision of quality education programmes for vulnerable children is developed in accordance with relevant Acts.	Develop quality education programmes for vulnerable children provided in existing child and youth care centres.	Implementation of quality educational programmes for all learners in child and youth care centres.	Audit and evaluate and report on provision of quality education in child and youth care centres.	Review and improve quality and provision of educational programmes for vulnerable children.
	Continuing Professional Teacher Development (CPTD) conceptual design and ICT system and implementation plan finalized.	Introductory phase of CPTD piloted and Professional Development points awarded to all participating teachers.	Expand and implementation of the CPTD points system and monitor and evaluate the process.	Refine implementation plan for expanded implementation based on monitoring and evaluation processes.	Further refinement of implementation plan for expanded implementation based on monitoring and evaluation process.
	Continuing PD support programmes in MST, NPDE and teacher recognition provided.	Continuing PD support programmes in MST, NPDE. Review and improve teacher recognition system. Teacher recognition provided.	Continuing PD support programmes in MST, NPDE and teacher recognition provided.	Continuing PD support programmes in MST, NPDE and teacher recognition provided.	Continuing PD support programmes in MST, NPDE and teacher recognition provided.

To ensure effective professional leadership at district level of the system.	Audit of district capacities and development of plans for resourcing of education districts to ensure adequate professional and administrative support for schools quantified based on national and international models of good practice.	Audit of all district completed and database developed. 30 education districts adequately resourced to offer meaningful support to schools. Professional capacity building programme developed and 300 district officials trained.	Audit of districts updated. 45 education districts adequately resourced to offer meaningful support to schools. 600 district officials trained for capacity building.	Audit of districts updated. 60 education districts adequately resourced to offer meaningful support to schools. 600 district officials trained for capacity building.	Audit of districts updated. 81 education districts adequately resourced to offer meaningful support to schools. 600 district officials trained for capacity building.
	Policy on the organization, roles and responsibilities of districts completed to ensure standardization to promote improved learner achievement.	Implementation plans well-developed to deliver on the policy on the organization, roles and responsibilities of districts.	Policy on organization, roles and responsibilities of districts implemented in all districts.	Policy on organization, roles and responsibilities of districts implemented in all districts. Districts monitored to assess impact and effectiveness of policy.	Policy reviewed based on impact study and monitoring with a view to improving benchmarks set.
To ensure effective professional leadership at school level of the system.	Second year (first cohort) and first year (second cohort) of field test of Advanced Certificate in Education: School Leadership (ACE: SL) implemented.	Field-testing of ACE: SL completed.	Programme roll-out.	Entry-level qualification for principals implemented nationally.	Programme roll-out for aspiring principals.
	National school management programmes aimed at system improvement delivered.	Provincial implementation of school management programmes evaluated.	New implementation strategies developed based on the findings.	National School Management Team (SMT) Guidelines on school management developed.	School Management Teams (SMT) Guidelines implemented.
	Support given to provinces to strengthen the capacity of School Governing Bodies (SGBs) and Representative Councils of Learners (RCLs).	National SGB elections held successfully, database of new SGBs completed, induction conducted and mechanisms for capacity building put in place.	Provincial delivery of capacity building programmes for SGBs (accredited) and RCLs monitored.	Support given to provinces to monitor improvement on the capacity of SGBs and RCLs.	National SGB elections held successfully, database of new SGBs completed, induction conducted and mechanisms for capacity building put in place
				Evaluation of the training programmes.	

Provide regular, credible and up-to-date data on school performance.	School self-evaluation strengthened by guiding schools on how to evaluate themselves to ensure school improvement.	Report on how schools are developing and implementing their School Improvement Plans (SIPs) to address low proficiency levels in literacy and numeracy in line with the National Learning Strategy is made available.	Report on how schools are developing and implementing their SIPs to address low proficiency levels in literacy and numeracy in line with the National Learning Strategy is made available.	Report on how schools are developing and implementing their SIPs to address low proficiency levels in literacy and numeracy in line with the National Learning Strategy is made available.	Report on whether the National Learning Strategy is making a difference is schools is made available.
	External evaluation strengthened by improving data gathering instruments and processes.	Report on how well schools are performing with regard to achieving the objectives of the National Learning Strategy is made available.	Report on how well schools are performing with regard to achieving the objectives of the National Learning Strategy is made available.	Report on how well schools are performing with regard to achieving the objectives of the National Learning Strategy is made available.	Report on how well schools are performing with regard to achieving the objectives of the National Learning Strategy is made available.
	Schools are monitored on how they (with support from districts) implement the external- and self-evaluation recommendations to ensure that the objectives of the National Learning Strategy are met.	Schools are monitored on how they (with support from districts) implement the external- and self-evaluation recommendations to ensure that the objectives of the National Learning Strategy are met.	Schools are monitored on how they (with support from districts) implement the external- and self-evaluation recommendations to ensure that the objectives of the National Learning Strategy are met.	Schools are monitored on how they (with support from districts) implement the external- and self-evaluation recommendations to ensure that the objectives of the National Learning Strategy are met.	Schools are monitored on how they (with support from districts) implement the external- and self-evaluation recommendations to ensure that the objectives of the National Learning Strategy are met.

PROGRAMME 4: FURTHER EDUCATION AND TRAINING

PROGRAMME 4: FURTHER EDUCATION AND TRAINING

STRATEGIC PRIORITIES

The goals of the Branch are to:

- Increase the numbers of FET learners, 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, as well as programmes for FET colleges;
- Monitor and evaluate the delivery of programmes for 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 National 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 focus 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 assessments of learning.

PROGRAMME 4: FURTHER EDUCATION AND TRAINING					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: FET SCHOOLS CURRICULUM AND INNOVATION					
To improve the quality of learning and teaching in Grades 10-12 through curriculum implementation.	Provide assessment exemplars for Grade 10-12.	Provide assessment exemplars for Grade 10-12.	Provide assessment exemplars for Grade 10-12.	Provide assessment exemplars for Grade 10-12.	Provide assessment exemplars for Grade 10-12.
	A national catalogue of Grade 10 textbooks and Grade 12 literature books 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.	The Grade 10, 11 and 12 national textbook and literature book catalogues are updated and delivered to provinces and schools.
	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.	All Grade 10, 11 and 12 learners receive a minimum of 7 textbooks.
	Teachers attend training in new content in their respective subjects.	Teachers attend training in 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).	Ongoing teacher development in line with the National Framework for Teacher Education (NFTE).
	Support for Report 550.	Support for Report 550.	Support for Report 550.	Support for Report 550.	

To enhance performance and participation in Mathematics, Science and Technology in Grades 10–12.	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 500 Dinaledi Schools are trained.	Teacher training in Mathematics and Science continued.	Teacher training in Mathematics and Science continued.	Teacher training in Mathematics and Science continued	Teacher training in Mathematics and Science continued
To support curriculum implementation through the use of ICT	High quality electronic curriculum content resources increased, monitored and evaluated.	High quality electronic curriculum content resources increased, monitored and evaluated.	High quality electronic curriculum content resources increased, monitored and evaluated.	High quality electronic curriculum content resources increased, monitored and evaluated.	High quality electronic curriculum content resources increased, monitored and evaluated.
	Portal functionalities are expanded and accessible.	The level of use and effectiveness of the portal evaluated.	The portal is extensively used as a curriculum content resource and is accessible.	The portal is extensively used as a curriculum content resource and for communication.	The portal is extensively used as a curriculum content resource, collaboration and communication tool and the advancement of technology in education.
	Feasibility Study is completed and ICT implementation initiated in a coordinated manner.	Basic e-readiness plan for schools and FET Colleges is in place and implemented.	500 Dinaledi schools and 50 FET Colleges are e-Ready. 35% of schools supported for e-readiness.	500 Dinaledi schools and 50 FET Colleges have ICT infrastructure for teaching and learning purposes and 35% of schools are e-ready.	The use of ICT in Dinaledi schools and FET Colleges is monitored and reported and 35% of schools have ICT infrastructure for teaching and learning purposes.
	Plan for e-readiness of schools and FET Colleges is initiated.	500 Dinaledi schools and 50 FET Colleges are connected and capable to enhance administration and management functions.	All high schools are connected, have access to the Internet and use ICT for management and administration.	50% of all schools are connected, have access to the Internet and use ICT for management and administration.	Connectivity access to the Internet, electronic communication and the use of ICT for administration and management is monitored and reported.

CHIEF DIRECTORATE : FET COLLEGES					
To provide support to colleges and provinces for the effective and efficient offering of the NC(V) programmes.	Monitor the implementation of the recapitalisation Conditional Grant.	Monitor the implementation of the recapitalisation Conditional Grant.			
	Support the expansion of ICT in all FET colleges.	Support the expansion of ICT in all FET colleges.	Support the expansion of ICT in all FET colleges.	Support the expansion of ICT in all FET colleges.	Support the expansion of ICT in all FET colleges.
	Develop the Management Information Systems for FET Colleges.	Develop the Management Information Systems for FET Colleges.	Develop the Management Information Systems for FET Colleges.	Develop the Management Information Systems for FET Colleges.	Develop the Management Information Systems for FET Colleges.
To increase student access to FET Colleges and improve retention and throughput rate through the development of Student Support Services.	Increase numbers of youth placed in formal programmes at FET Colleges.	Increase numbers of youth placed in formal programmes at FET Colleges.	Increase numbers of youth placed in formal programmes at FET Colleges.	Increase numbers of youth placed in formal programmes at FET Colleges.	Increase numbers of youth placed in formal programmes at FET Colleges.
	Student Support Units established at 14 colleges.	Student Support Units established at 28 colleges.	Student Support Units established at 35 colleges.	Student Support Units established at 50 colleges.	Student Support Units supported and maintained at all colleges.
To support the development of high quality NC(V) programmes and curriculum, as well as delivery thereof in FET Colleges.	NC(V) programmes offered at Level 2 and 3 in FET Colleges to 60 000 students.	NC(V) programmes offered at Level 2, 3 and 4 in FET Colleges to 110 000 students.	NC(V) programmes offered at Level 2, 3, 4 and 5 in FET Colleges to 200 000 students.	NC(V) programmes offered at Level 2, 3, 4 and 5 in FET Colleges to 250 000 students.	NC(V) programmes offered at Level 2, 3, 4 and 5 in FET Colleges to 300 000 students.
	Implement a lecturer development framework.	Support lecturer development in line with National Framework.	Support lecturer development in line with National Framework.	Support lecturer development in line with National Framework.	Support lecturer development in line with National Framework.

To ensure quality provision of FET qualifications by private FET Colleges.	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.	Monitoring of private FET institutions for compliance with the legal framework.
	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.	Evaluate applications for registration and issue certificates of registration.
	Advocacy to ensure public awareness regarding registration of Private Colleges.	Advocacy to ensure public awareness regarding registration of Private Colleges.	Advocacy to ensure public awareness regarding registration of Private Colleges.		
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 for National Senior Certificate, Senior Certificate, FET Colleges and ABET Level 4 examinations.	High quality and error-free question papers set for National Senior Certificate, Senior Certificate, FET Colleges and ABET Level 4 examinations.	High quality and error-free question papers set for National Senior Certificate, Senior Certificate, FET Colleges and ABET Level 4 examinations.	High quality and error-free question papers set for National Senior Certificate, Senior Certificate, FET Colleges and ABET Level 4 examinations.	High quality and error-free question papers set for National Senior Certificate, FET Colleges and ABET Level 4 examinations.
	PEDs supported and monitored in their preparation and implementation of the NSC and ABET Level 4 examinations.	PEDs supported and monitored in their preparation and implementation of the NSC and ABET Level 4 examinations.	PEDs supported and monitored in their preparation and implementation of the NSC and ABET Level 4 examinations.	PEDs supported and monitored in their preparation and implementation of the NSC and ABET Level 4 examinations.	PEDs supported and monitored in their preparation and implementation of the NSC and ABET Level 4 examinations.
	Quality assurance systems and processes established and implemented for external examinations and site-based assessment for schools, colleges and ABET.	Quality assurance systems and processes established and implemented for external examinations and site-based assessment for schools, colleges and ABET.	Quality assurance systems and processes established and implemented for external examinations and site-based assessment for schools, colleges and ABET.	Quality assurance systems and processes established and implemented for external examinations and site-based assessment for schools, colleges and ABET.	Quality assurance systems and processes established and implemented for external examinations and site-based assessment for schools, colleges and ABET.

	Improved quality of performance in schools, colleges and PALCs.	Improved quality of performance in schools, colleges and PALCs.	Improved quality of performance in schools, colleges and PALCs.	Improved quality of performance in schools, colleges and PALCs.	Improved quality of performance in schools, colleges and PALCs.
	Credible historical records and data management system established for schools.	Credible historical records and data management system maintained.	Credible historical records and data management system maintained.	Credible historical records and data management system maintained.	Credible historical records and data management system maintained.
	Credible national integrated examination system established.	Credible national integrated examination system maintained.	Credible national integrated examination system maintained.	Credible national integrated examination system maintained.	Credible national integrated examination system maintained.
	Credible examinations managed, conducted and administered for all FET college programmes.	Credible examinations managed, conducted and administered for all FET college programmes.	Credible examinations managed, conducted and administered for all FET college programmes.	Credible examinations managed, conducted and administered for all FET college programmes.	Credible examinations managed, conducted and administered for all FET college programmes.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT

STRATEGIC PRIORITIES

The Branch has achieved significant progress towards realising the Department's five broad priorities. These priorities have been translated into six key Branch strategic priorities as outlined in the 2008/9 Operational Plans. The priorities aimed at:

i) supporting schools that experience high levels of crime and violence to be safe and caring schools;
ii) increasing the participation and success rates of girl learners in gateway subjects in higher grade;
iii) reviewing Adult Education and Training (AET) and implement the mass literacy campaign;
iv) facilitating the implementation of School Sports in schools;
v) providing support and strengthening curricula-driven HIV and AIDS activities through peer education; and
vi) ensuring the successful and increased implementation of the National School Nutrition Programme (NSNP).

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: EQUITY IN EDUCATION					
DIRECTORATE: GENDER EQUITY					
To develop, coordinate and monitor the implementation of the comprehensive National Framework for Gender Equity.	Implementation of the Learner Pregnancy Measures in Dinaledi schools and the 585 Ministerial Safe Schools.		Implementation of the Learner Pregnancy Measures in 5000 public schools, with monitoring in schools with a high prevalence of learner pregnancy.	Impact study on the implementation of the Learner Pregnancy Measures, and implementation improved.	Implementation of the recommendations of the study.
	Audit report on the prevalence of learner pregnancy in public schools is disseminated.				
	District officials and representatives from the 585 schools trained on the implementation and use of Measures and Guidelines.				
	Guidelines for the Prevention and Management of Sexual Violence and Harassment are approved, printed and distributed.				

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
	All targeted 2 000 public schools are continuously monitored. 2 000 public schools communities are trained on gender-based violence.	Implementation of the Sexual Harassment and Violence Guidelines in 3 000 public schools.	Implementation of the Sexual Harassment and Violence Guidelines in 5 000 public schools.	Implementation of the Sexual Harassment and Violence Guidelines in 8 000 public schools.	Impact study on the effect of implementing the Guidelines on reduction of gender-based violence and harassment in public schools.
	GEM/ BEM Clubs established and operating in all Dinaledi schools and all 585 Ministerial Safe Schools.	200 schools per province have established sustainable and vibrant GEM/BEM Clubs.	500 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, 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 8 000 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.
To increase the participation of girl learners in gateway subjects in public schools.	Registration, retention and the completion of studies by girl-learners in the Dinaledi schools increase.	Registration, retention and the completion of studies by girl-learners in the Dinaledi schools increase.	Registration, retention and the completion of studies by girl-learners in the Dinaledi schools increase.	Registration, retention and the completion of studies by girl-learners in the Dinaledi schools increase.	Registration, retention and the completion of studies by girl-learners in the Dinaledi schools increase.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To monitor and report on targets set for gender parity and equality at all levels of the system.	Gender policies developed at school level.	Implementation and development of monitoring system.	Implementation and development of monitoring system.	Evaluation of data collection, indicators and monitoring system.	Review and implementation of evaluation recommendations.
	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.
CHIEF DIRECTORATE: EQUITY IN EDUCATION					
DIRECTORATE: RURAL EDUCATION					
To ensure access and retention of learners in rural and farm schools.	The implementation of the plan in 450 rural, nodal and farm schools is monitored.	Monitoring the implementation of the plan in 900 rural, nodal and farm schools.	Monitoring the 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.	Monitor and evaluate implementation according to the findings of the impact study.
	The implementation of the "*no fee schools*" strategy in 450 rural and farm schools is monitored and evaluated.	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 schools*" strategy on rural education.	Implementation of the "*no fee schools*" strategy improved.	Review Norms and Standards for school funding.
	The National School Nutrition Programme (NSNP) as a community-based initiative in 450 rural and farm schools is consolidation.	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.	Monitoring and evaluation of the revised provisioning of the NSNP.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
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 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 1 000 of the nodal and other schools.	Health and wellness framework has been implemented in 1 500 of the nodal and other schools.	Health and wellness framework has been implemented in 2 000 of the nodal and other schools.
	10 000 Grade R to 4 learners screened for minor ailments in primary schools in nodal and farm areas.	15 000 learners in Grade R to 4 screened for minor ailments in primary schools in nodal and farm areas.	20 000 learners in Grade R to 4 screened for minor ailments in primary schools in nodal and farm areas.	25 000 learners in Grade R to 4 screened for minor ailments in primary schools in nodal and farm areas.	30 000 learners in Grade R to 4 screened for minor ailments in primary schools in nodal and farm areas.
	12 000 learners reached through the Pilot Peer Education, Care and Support Programme targeting Grade 6–12 in FS, MP, KZN and NW.	18 000 learners reached through the harmonized Peer Education, Care and Support Programme targeting Grade 6–12 in all provinces.	24 000 learners reached through the harmonized Peer Education, Care and Support Programme targeting Grade 6–12 in all provinces.	30 000 learners reached through the harmonized Peer Education, Care and Support Programme targeting Grade 6–12 in all provinces.	36 000 learners reached through the harmonized Peer Education, Care and Support Programme targeting Grade 6–12 in all provinces.
	Implementation of the drug and substance abuse guidelines for learners in nodal schools has been rolled out.	Implementation of the drug and substance abuse guidelines for learners in nodal and farm schools has been rolled out.	Implementation of the drug and substance abuse guidelines for learners in nodal and farm schools has been rolled out.	Implementation of the drug and substance abuse guidelines for learners in nodal, farm and other schools has been rolled out.	Implementation of the drug and substance abuse guidelines for learners in all public schools has been rolled out.
	Guidelines on drug testing implemented in 6 000 public schools.	Guidelines on drug testing implemented in 12 000 public schools.	Guidelines on drug testing implemented in 18 000 public schools.	Guidelines on drug testing implemented in all public schools.	Guidelines on drug testing implemented in all public schools.
	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.	Review the monitoring and information management tools for the learner and educator programmes.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To strengthen intra- and inter-sectoral partnerships with NGOs, CBOs, FBOs and other organisations.	Implementation and reporting on national and international health and wellness protocols have been strengthened.	Partnerships with departments, NGOs and other organisations further consolidated.	Relevant partnerships have been sustained.		
	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.		
CHIEF DIRECTORATE: HEALTH IN EDUCATION					
DIRECTORATE: NATIONAL SCHOOL NUTRITION PROGRAMME					
To contribute to enhanced learning capacity through school feeding.	6 414 581 learners have access to quality meals at schools serving the poorest communities.	7 414 581 learners have access to quality meals at schools serving the poorest communities.	7 614 581 learners have access to quality meals at schools serving the poorest communities.	7 814 581 learners have access to quality meals at schools serving the poorest communities.	8 014 581 learners have access to quality meals at schools serving the poorest communities.
	419 SMMEs and 1 618 local cooperatives benefit from NSNP provincial procurement models.	519 SMMEs and 2 118 local cooperatives benefit from NSNP provincial procurement models.	619 SMMEs and 2 618 local cooperatives benefit from NSNP provincial procurement models.	719 SMMEs and 3 118 local cooperatives benefit from NSNP provincial procurement models.	819 SMMEs and 3 618 local cooperatives benefit from NSNP provincial procurement models.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To promote and support food production initiatives in schools in order to improve household food security.	Provincial strategies to roll out food security projects, in partnership with government departments, NGOs, business sector and FAO are piloted in 9 districts.	Provinces roll out food security projects in partnership with other government departments, communities, NGOs and business sector in 18 districts.	Food security projects driven by NSNP food security teams are rolled out in 32 districts.	Food security projects driven by NSNP food security teams are rolled out in 47 districts.	Food security projects driven by NSNP food security teams are rolled out in 78 districts.
	7 500 food production projects in place in nodal and other schools.	9 000 food production projects in place in nodal and other schools.	10 500 food production projects in place in nodal and others schools.	12 000 food production projects in place in nodal and others schools.	13 500 food production projects in place in nodal and others schools
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 implemented.	300 000 Learners make improvement in good nutrition and healthy lifestyles.	315 000 learners make improvement in good nutrition and healthy lifestyles.	330 000 learners make improvement in good nutrition and healthy lifestyles.	345 000 learners make improvement in good nutrition and healthy lifestyles.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: SOCIAL INCLUSION					
DIRECTORATE: ADULT EDUCATION AND TRAINING (AET)					
To expand provision of Adult Education Training formal programmes.	A reconfigured Adult Education and Training system is finalized and approved.	Implementation of a reconfigured Adult Education and Training system.	Strengthening of the implementation of a reconfigured Adult Education and Training system.	Monitor the implementation of a reconfigured Adult Education and Training system.	Conduct study on the impact of a revised Adult Education and Training system.
	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.	367 000 adult learners in formal ABET programmes in PALCs and workplace.	400 000 adult learners in formal ABET programmes in PALCs and workplace.
	Develop strategy on the articulation of the Mass Literacy Campaign and formal AET programmes.	Roll-out strategy on the articulation of the Mass Literacy Campaign and formal AET programmes.	Strengthen roll-out strategy on the articulation of the Mass Literacy Campaign and formal AET programmes.	Strengthen roll-out strategy on the articulation of the Mass Literacy Campaign and formal AET programmes.	Review and revise strategy on the articulation of the Mass Literacy Campaign and formal AET programmes.
	Develop a national strategy for the enrolment and retention of adults in Adult Education and Training.	Implement enrolment and retention strategy in Adult Education and Training.	Strengthen implementation of enrolment and retention strategy in Adult Education and Training.	Review and revise strategy for the enrolment and retention of adults in Adult Education and Training.	Assess impact of strategy for the enrolment and retention of adults in Adult Education and Training.
	Develop strategy for alternative learning approaches (TV, Radio, ICT) in the delivery of Adult Education and Training.	Implement strategy in the delivery of Adult Education and Training.	Strengthen implementation of the strategy in the delivery of Adult Education and Training.	Monitor and evaluate the implementation of the strategy in the delivery of the Adult Education and Training.	Assess impact of alternative learning approaches in the delivery of Adult Education and Training.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To develop and maintain sound policies and systems in Adult Education and Training.	Implementation of the Norms and Standards for the funding of ABET programmes in 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.	Monitoring and evaluation of the implementation of the Norms and Standards for the funding of ABET programmes in 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.	Assess impact of the implementation of the Norms and Standards for the funding of ABET programmes in PALCs and accredited ABET centres.
	Monitor and report on the implementation of conditions of service for ABET Practitioners.	Monitoring and reporting on the implementation of conditions of service for 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.	Assess impact of the implementation of the conditions of service for all ABET practitioners.
	Review of the catalogue of LTSM for ABET and AET programmes is done.	Update the catalogue of appropriate LTSMs for ABET and AET programmes.	Update the catalogue of appropriate LTSMs for ABET and AET programmes.	Survey of utilization and impact of LTSMs for ABET and AET programmes conducted.	Implement recommendations from survey in strengthening ABET and AET LTSMs.
CHIEF DIRECTORATE: SOCIAL INCLUSION					
DIRECTORATE: KHA RI GUDE MASS LITERACY CAMPAIGN					
To expand the reach of Basic Literacy programmes through implementation of the mass literacy campaign.	300 000 learners in basic literacy programmes in non-formal classes.	450 000 learners in basic literacy programmes in non-formal classes.	1 220 000 learners in basic literacy programmes in non-formal classes in all provinces.	1 220 000 learners in basic literacy programmes in non-formal classes in all provinces.	1 220 000 learners in basic literacy programmes in non-formal classes in all provinces.
	20 000 volunteer facilitators employed on short term contracts.	30 000 volunteer facilitators employed on short term contracts.	81 000 volunteer facilitators employed on short term contracts.	81 000 volunteer facilitators employed on short term contracts.	81 000 volunteer facilitators employed on short term contracts.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To provide appropriate Learning and Teaching Support Materials for basic literacy programmes.	Sufficient learning and teaching support materials, in all official languages, provided for all learners and volunteer facilitators.	Availability of sufficient Educator and Learner Support materials for all Kha Ri Gude learners and volunteer facilitators.	Availability of sufficient Educator and Learner Support materials for all Kha Ri Gude learners and volunteer facilitators.	Availability of sufficient Educator and Learner Support materials for all Kha Ri Gude learners and volunteer facilitators.	Availability of sufficient Educator and Learner Support materials for all Kha Ri Gude learners and volunteer facilitators.
To monitor and evaluate the delivery of basic literacy programmes.	2 000 volunteer coordinators and 200 volunteer supervisors employed on short-term contracts.	3 000 volunteer coordinators and 300 volunteer supervisors employed on short-term contracts.	8 000 volunteer coordinators and 800 volunteer supervisors employed on short-term contracts.	8 000 volunteer coordinators and 800 volunteer supervisors employed on short-term contracts.	8 000 volunteer coordinators and 800 volunteer supervisors employed on short-term contracts.
	Database of delivery of basic literacy classes developed and appropriately managed.	Database of delivery of basic literacy classes appropriately managed.	Database of delivery of basic literacy classes appropriately managed.	Database of delivery of basic literacy classes appropriately managed.	Database of delivery of basic literacy classes appropriately managed.
	Contracting of an agency to do Project, Human Resource, Financial Management as well as Procurement on behalf of Kha Ri Gude.	Contracting of an agency to do Project, Human Resource, Financial Management as well as Procurement on behalf of Kha Ri Gude.	Contracting of an agency to do Project, Human Resource, Financial Management as well as Procurement on behalf of Kha Ri Gude.	Contracting of an agency to do Project, Human Resource, Financial Management as well as Procurement on behalf of Kha Ri Gude.	Contracting of an agency to do Project, Human Resource, Financial Management as well as Procurement on behalf of Kha Ri Gude.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
CHIEF DIRECTORATE: SOCIAL INCLUSION					
DIRECTORATE: SCHOOL SAFETY AND SOCIAL ENRICHMENT					
To make all schools institutions of safe learning environments.	Coordinate, implement and monitor a variety of school safety programmes in 585 schools presenting high levels of crime and violence.	Strengthen implementation of school safety programmes in the 585 schools with high levels of crime and violence.	Implement school safety programmes in schools other than the 585 schools presenting high levels of crime and violence.	Implement school safety programmes in all Public Schools.	Conduct impact study on the effectiveness of school safety programmes in schools.
	Integrate school safety as a key component of management at 585 schools presenting high levels of crime and violence.	Strengthen Integrate school safety as a key component of management at 585 schools with high levels of crime and violence.	Integrate school safety as a key component of management at schools other than the 585 schools presenting high levels of crime and violence.	Integrate school safety as a key component of management at all Public Schools.	Conduct impact study on the effectiveness of integrating school safety programmes as a key component of management at schools.
	Enhance crime control infrastructure at 585 schools presenting high levels of crime and violence.	Strengthen crime control infrastructure at 585 schools presenting high levels of crime and violence.	Enhance crime control infrastructure at schools other than the 585 schools presenting high levels of crime and violence.	Enhance crime control infrastructure at all Public Schools.	Conduct impact study on the enhanced crime control infrastructure at schools.
To develop, coordinate and monitor the implementation of the framework for school enrichment programmes.	Implementation of the framework for school enrichment programmes in 2000 nodal and farm schools.	Implementation of the framework for school enrichment programmes in 4500 of public schools.	Implementation of the framework for school enrichment programmes in 9000 of public schools.	Implementation of the framework for school enrichment programmes in all public schools.	Conduct impact study on the effectiveness of the framework for school enrichment programmes.

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
To incorporate school enrichment programs as part of teachers development strategy.	Accredited INSET programmes on school enrichment programmes are finalised and introduced to teachers in 4 500 identified public schools.	Accredited INSET programmes on school enrichment programmes are introduced to teachers in 9 000 identified public schools.	Accredited INSET programmes on school enrichment programmes are introduced to teachers in 12 000 identified public schools.	Accredited INSET programmes on school enrichment programmes are introduced to teachers in all public schools.	Conduct impact study on the effectiveness of INSET programmes on the delivery of school enrichment programmes.
	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.	Conduct impact study on the effectiveness of school enrichment programmes in the delivery of curriculum.
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 in 4 500 public schools.	National programmes that promote mass participation in school enrichment programmes are introduced in 9 000 public schools.	National programmes that promote mass participation in school enrichment programmes are introduced in 12 000 public schools.	National programmes that promote mass participation in school enrichment programmes are introduced in all public schools.	Conduct impact study on the effectiveness of mass participation school enrichment programmes.

PROGRAMME 6:
HIGHER EDUCATION

PROGRAMME 6: HIGHER EDUCATION

STRATEGIC PRIORITIES

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**				
	2008	**2009**	**2010**	**2011**	**2012**
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.	Introduce the NQF Bill, amend the Higher Education Act as a consequence of the conclusion of the NQF Review and review and amend institutional statutes as necessary.	Implement the NQF Bill, amended Higher Education Act and revised regulations while monitoring and evaluating the need for further amendments to legislation.	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	Continue to register private institutions and review the regulations for registration of private higher education institutions.	Continue to register private institutions in line with regulations and implement revised regulations while monitoring and evaluating the need for further amendments.	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.
	Improve the integration of the administrative systems for the registration of private HE and FET institutions.	Improve the integration of the administrative systems for the registration of private HE and FET institutions.	Improve the integration of the administrative systems for the registration of private HE and FET institutions.		
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.	Continue to provide support to research offices in the management of research outputs and information, with particular emphasis on research information management and review the policy on measurement of research outputs for creative and performing arts.	Continue to provide support to research offices in the management of research outputs and information and implement the revised policy for the measurements of research outputs for creative and performing arts.	Monitor the use of and provide support to higher education institutions in the implementation of the revised policy for measurements of research outputs for the creative and performing arts.	Monitor the use of and provide support to higher education institutions in the implementation of the revised policy for measurements of research outputs for the creative and performing arts.	

PROGRAMME 6: HIGHER EDUCATION					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
2.2. Provide an appropriate policy framework for programmers and qualifications in higher education.	Finalise the development of new policies for utilisation of research development grants and teaching development grants and initiate their respective implementation.	Monitor the use of and provide support to higher education institutions in the use of research and teaching development grants.	Monitor the use of and provide support to higher education institutions in the use of research and teaching development grants.	Monitor the use of and provide support to higher education institutions in the use of research and teaching development grants.	
	Implement the proposed policy framework for the use of clinical health science training grants.	Monitor the use of and provide support to higher education institutions in the use of the clinical health training grants.	Monitor the use of and provide support to higher education institutions in the use of the clinical health training grants.	Monitor the use of and provide support to higher education institutions in the use of the clinical health training grants.	
	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.	
	Finalise the transitional arrangements for the implementation of the Higher Education Qualifications Framework.	Implement the Higher Education Qualifications Framework.	Implement the Higher Education Qualifications Framework.	Implement the Higher Education Qualifications Framework.	

PROGRAMME 6: HIGHER EDUCATION					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
3. Provide institutional support to higher education institutions					
3.1. Support for enhancing effective student governance and leadership at HE institutions.	Continue to provide support for student governance and leadership through guides, manuals and training workshops.	Continue to provide support for student governance and leadership through guides, manuals and workshops.	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.	
	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.	Support institutions to improve functionality of institutional forums based on the recommendations of the review 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 improve governance and accountability of institutional Councils.	Provide targeted support to improved effectiveness of councils.	Provide targeted support to improved effectiveness of councils.		
3.4. Support to higher education institutions to manage the impact of HIV and AIDS	Provide support to HE institutions in the implementation of their HIV and AIDS plans for 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.		

PROGRAMME 6: HIGHER EDUCATION					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
4. Internationalisation of higher education					
4.1. Development of a framework for the internationalisation of the South African higher education system.	Develop and implement a national framework on internationalisation of HE with an emphasis on IBSA and the African continent and 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.	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.	

PROGRAMME 6: HIGHER EDUCATION					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
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 and funding policies and processes.	Monitor and refine approved enrolment planning targets and provide assistance to higher education institutions to effectively implement student enrolment and output planning.	Enrolment planning targets refined and approved.	Enrolment planning targets refined and approved.	Enrolment planning targets refined and approved.	
	Finalise the review of macro funding of the higher education system.	Evaluate the need for a review of the funding framework in light of the review of the macro funding study for higher education.	Ongoing monitoring of funding framework.	Ongoing monitoring of funding framework.	
	Allocate and monitor the use of approved earmarked funds to higher education institutions for output efficiency, infrastructure development and foundation programmes.	Monitor the use of approved earmarked funds to higher education institutions for output efficiency, infrastructure development and foundation programmes.	Monitor the use of approved earmarked funds to higher education institutions for output efficiency, infrastructure development and foundation programmes.	Monitor the use of approved earmarked funds to higher education institutions for output efficiency, infrastructure development and foundation programmes.	
	Establish 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.	Provide ongoing support to the National Higher Education Information and Application Service.	

PROGRAMME 6: HIGHER EDUCATION					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
6. To achieve institutional diversity in the South African Higher Education system					
6.1. Establish the National Institutes of Higher Education (NIHEs).	Consolidated the establishment of 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.	Continue to provide support to the National Institutes of Higher Education in Mpumalanga and Northern Cape.		
6.2. Restructuring of the higher education system.	Consolidate mergers and incorporations and continue to provide technical and financial support for restructuring of higher education institutions.	Consolidate mergers and incorporations in higher education.	Consolidate mergers and incorporations in higher education.		
	Explore the mechanisms and options for the possible expansion of the higher education system in light of the outcome of the enrolment planning process.	Explore the mechanisms and options for the possible expansion of the higher education system in light of the outcome of the enrolment planning process.	Explore the mechanisms and options for the possible expansion of the higher education system in light of the outcome of the enrolment planning process.		
6.3 Establish the National Higher Education and Information and Application Service	Establish 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.	Provide ongoing support to the National Higher Education Information and Application Service.	

PROGRAMME 6: HIGHER EDUCATION					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**				
	2008	**2009**	**2010**	**2011**	**2012**
7. Monitoring and evaluation of provision in the higher education sector.					
7.1. Strengthen systemic performance indicators of the higher education system.	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.	
	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.			
7.3. Improved Management Information System for higher education.	Revised CESM categories implemented in light of the proposed review.	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.		
	HEMIS specifications revised to provide for a physical space reporting system.	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.		

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

7 PHYSICAL AND FINANCIAL ASSETS INCLUDING INFORMATION AND COMMUNICATIONS TECHNOLOGY ACQUSITIONS

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

Acquisition of movable capital assets			
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).	▪ Implement a Virtual Private Network. ▪ Expand access points when needed. ▪ Acquire management software to enforce the Departments policies on the VPN/WAN.	▪ Review and expand the IT infrastructure to support the Department's function if necessary.	▪ 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.

Acquisition of Information Technology Services

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.
2. Acquisition of services for the development/ expansion of information systems.	▪ 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.	▪ Continue with the implementation of LURITS. ▪ The roll-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.	▪ 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 CO-ORDINATION 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.			

Service to be performed	Service beneficiaries	Mechanisms to increase access	Service standards	Provision of information	Redress mechanism	Responsible officials	Costs
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 Sub-committee to address objections.	Chief Director: National and Provincial Co-Ordination and Administration.	Within operational budget.
NATIONAL AND PROVINCIAL COMMUNI-CATIONS **Providing access to all information and documentation as and when required**	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 non-delivery to the DDG, DG and Ministry.	Chief Director: National and Provincial Communica-tions.	Within operational budget.
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 non-delivery to the DDG, DG and Ministry.	Chief Director: National and Provincial Communica-tions.	Within operational budget.

9. EDUCATION PROVISION SERVICE DELIVERY IMPROVEMENT PLAN

9 EDUCATION PROVISION SERVICE DELIVERY IMPROVEMENT PLAN

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 account primarily the principles of access, quality and efficiency, with the implicit principle of redress. 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 -2008/9

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Target	Time Frame	Data Source	Special programme interventions.	Monitoring and Evaluation
GUIDING PRINCIPLE - ACCESS TO EDUCATION										
Provision of Early Childhood Development education.	Learners: 0-4 years	NGOs	Crèches	The percentage of 0-4 year old children that attend an educational institution.	12% (in 2004)	100%	To be determined	Calculated from 2004 General House-hold Survey data supplied by Statistics South Africa.	Implementation 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 accreditted reception year programme	2010	Statistics South Africa, General House-hold 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 Target	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 data-bases 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

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Target	Time Frame	Data Source	Special programme interventions.	Monitoring and Evaluation
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 data-bases 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)
	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 Household 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 Community Colleges	Number of adults aged 20 years and older who are literate.	74.2% (in 2005) ("literate" if 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 House-hold Survey July 2005. Statistical Release P0318	Literacy Campaign and Programmes	Departmental M & E Components UMalusi

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Target	Time Frame	Data Source	Special programme interventions.	Monitoring and Evaluation
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 under-graduates and post-graduates)	To be determined	To be determined	Calculated from HEMIS data for 2005 and Statistics South Africa 2005 Mid year popula-tion 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

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Target	Time Frame	Data Source	Special programme interventions.	Monitoring and Evaluation
	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

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Target	Time Frame	Data Source	Special programme interventions.	Monitoring and Evaluation
	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
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 deter-mined	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, and 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 Annual Performance Plans (APPs) To be provided to DoE on time	

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 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.	Education information 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	

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 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 person-nel	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	Imme-diate	Web-Site	None	Test Web-site, User satis-faction survey

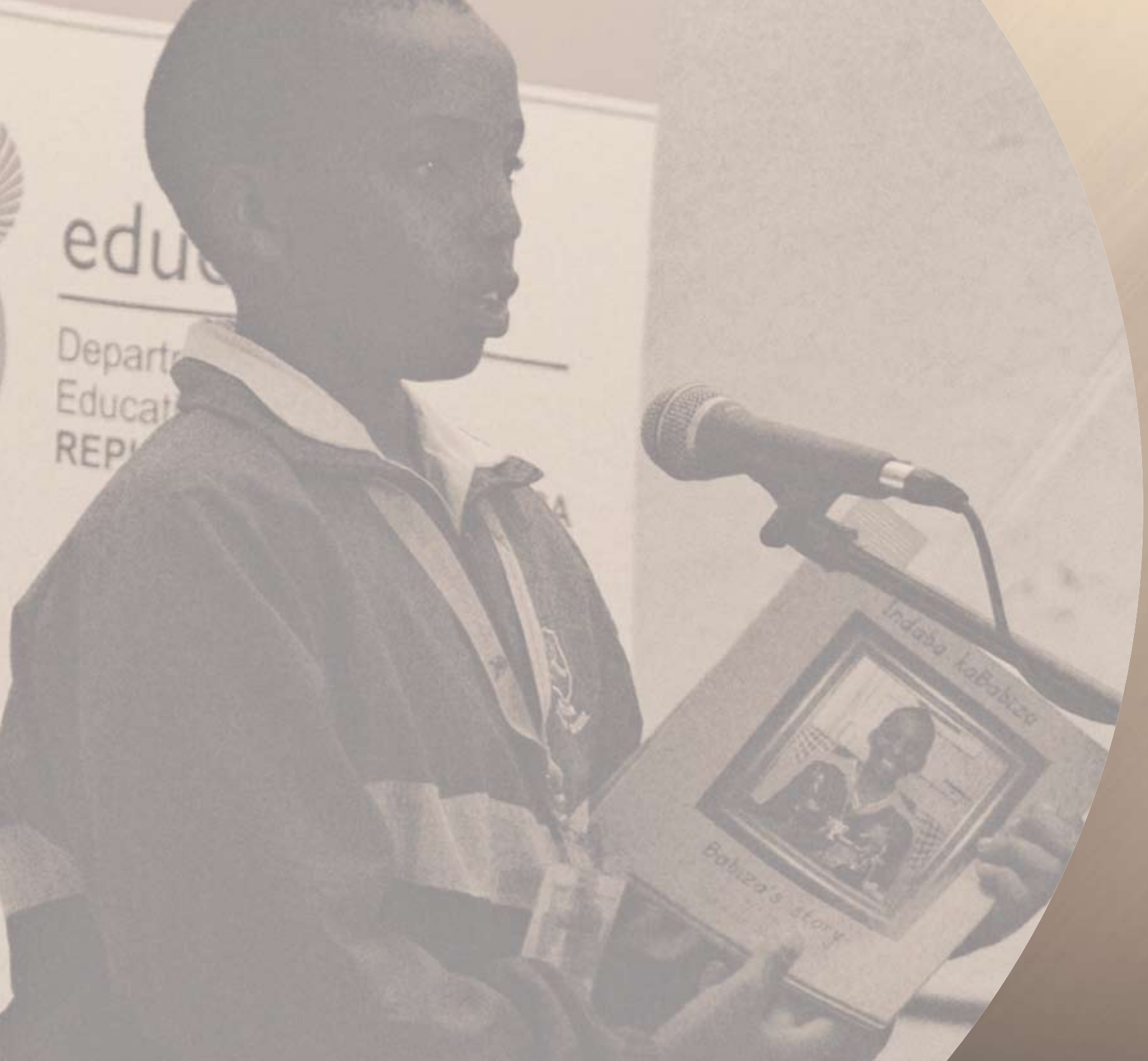
PROGRAMME 2: SERVICE DELIVERY IMPROVEMENT PLAN										
Key Service Area	**Beneficiary**	**Responsibility**	**Implementing Agency**	**Indicators**	**Current Status**	**Desirable target**	**Time Frames**	**Data Source**	**Special Programme intervention**	**M&E**
Attending to data queries not on the web site	Public, Other Government, 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	

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**
Well- managed HEDCOM Subcommittees 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 preparation and 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 attach-ments to PEDS pre and post meeting and once per annum on annual schedule	None	Annual client satisfaction survey

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**
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 and 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 attach-ments to PEDS pre and post meeting and once per annum on annual schedule	None	Annual client satisfaction survey
Well- managed EMIS Standards Commit-tees	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 and minutes distributed two weeks post meeting	Meetings held on schedule; document preparation and 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 attach-ments to partici-pants pre and post meeting and once per annum on annual schedule	None	Annual client satisfaction survey

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**
Well- managed NHRD co-coordina-ting 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 and 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 attach-ments to partici-pants pre and post meeting and once per annum on annual schedule	None	Annual client satisfaction survey
Timely submis-sions 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 Submis-sion	None	

10. ONE YEAR BRANCH OPERATIONAL PLANS 2008/09


Indaba kaBabiza
Babiza's story

OFFICE OF THE DIRECTOR-GENERAL

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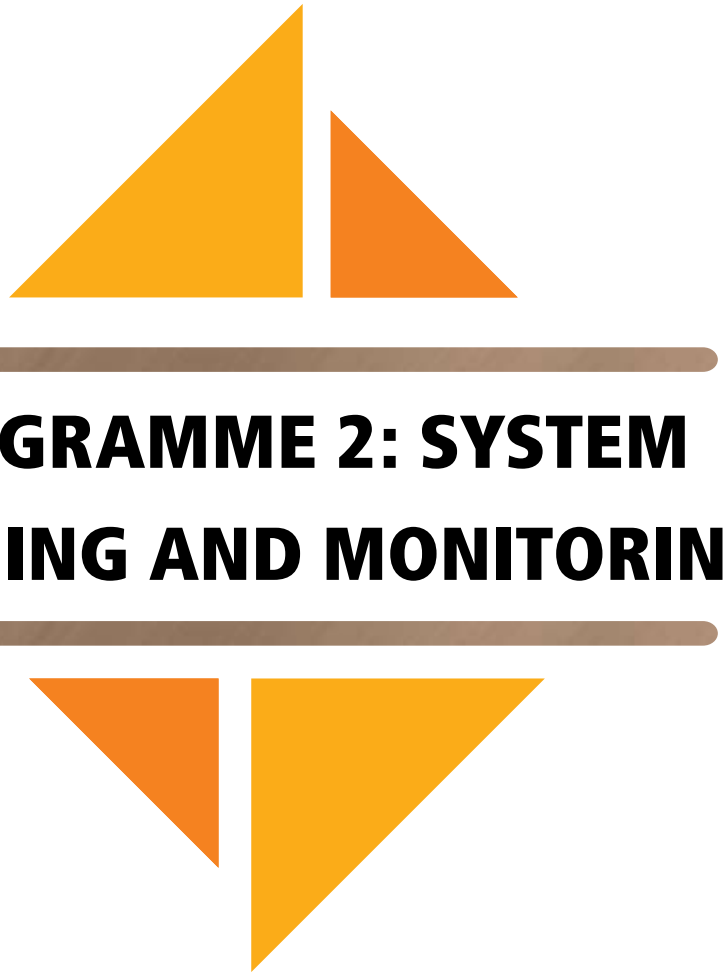
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
INTERNATIONAL RELATIONS					
To strengthen South Africa's solidarity and leadership in education in Africa, via bilateral, multilateral and outreach initiatives.	Joint Bilateral Commissions are serviced.	Attend and participate in the BNC, JPCC, JCC meetings in Sudan, Nigeria, Angola, Rwanda, the DRC, Botswana, Lesotho, Swaziland, Mozambique and Algeria.	Apr-08 to Mar-09	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.	Apr-08 to Mar-09	Status reports provided to the Doe, multilateral organisations and DFA on implementation of regional and continental plans of action.	
	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.	Apr-08 to Mar-09	Reports of the roll out plans provided to AU and DoE.	
	Organize in consultation with the African Union Commission Secretariat and chair the Bureau meetings and the Steering Committee of the Conference of Ministers of Education of Africa (COMEDAF).	Ensure the necessary administrative and logistical processes are in place for the Director General to chair the Steering Committee meetings and the Minister the Bureau meetings which take place every six months.	Apr-08 to Mar-09	Chair the Steering Committee and the Bureau meetings of COMEDAF.	
	Visit and host priority countries to develop the framework for the implementation of the outreach initiatives and sourcing trilateral funding	Facilitate and ensure that the logistical and administrative processes are in place for the following countries - Sudan, the DRC, Rwanda, Burundi, Guinea (Conakry), Gabon, Mali, Swaziland and Lesotho.	Apr-08 to Mar-09	Reports of the Technical Team visits provided. Framework has been developed and approved.	

OFFICE OF THE DIRECTOR-GENERAL					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
Develop and maintain bilateral, and multilateral with countries in the Middle East.	Visit and host countries to develop, maintain bilateral and multilateral programmes and sign cooperation agreements.	Exchange familiarisation visits with countries in the Middle East in particular, Syria, Oman, Saudi Arabia, Iraq, Iran and Palestine.	Apr-08 to Mar-09	Reports on progress provided to DoE and DFA. Agreements on cooperation signed.	
	Facilitate the establishment of a Middle East Studies Programme at an identified university.	Identify the university to host the programme and solicit further funding for the programme.	Apr-08 to Mar-09	Middle East Studies Programme is established.	
DIRECTORATE: GLOBAL PARTNERSHIPS					
Develop and maintain bilateral, multilateral and outreach programmes.	Development Cooperation Agreements are negotiated, signed and serviced.	Implement bilateral cooperation programmes with the countries of the north such as the Netherlands, France, the UK, the Nordic countries, the USA, Belgium, as well as multilateral organizations such as the UN, the EU and the Commonwealth.	Apr-08 to Mar-09	Progress reports tabled at Annual Consultation meetings.	
	Joint Bilateral/Binational Commissions/forums are services.	Participate in Bilateral/Binational Commissions/ forums with Russia, Flanders, Finland, Ireland, France, Belgium, the UK, Sweden, Belarus and the Nordic countries.	Apr-08 to Mar-09	Joint reports on progress tabled and future cooperation considered.	

OFFICE OF THE DIRECTOR-GENERAL					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
To forge greater collaboration in education between South Africa and countries of the South.	Development Cooperation Agreements are signed and serviced.	Implementation of the Agreement between South Africa and India on capacity building in the areas of rural education, district development and the learning and teaching of mathematics and science.	Apr-08 to Mar-09	Transfer of skills and expertise.	
		Facilitate agreements on the recruitment of mathematics and science teachers from Commonwealth countries.	Apr-08 to Mar-09	Teachers employed on contract basis in SA.	
		Monitor and Coordinate the work of the Centre for Chinese Studies (CCS) at Stellenbosch University.	May-08 to Aug-08	The activities in the Agreement with the PRC are implemented.	
	Joint Bilateral Commissions are serviced.	Participate in Joint Bilateral Commissions or Forums with China, Brazil, India, Cuba, Malaysia.	Apr-08 to Mar-09	Progress reports on activities are tabled at commission meetings.	
	Trilateral Commissions are serviced.	Participate in the India, Brazil, South Africa (IBSA) Trilateral Commission/ Dialogue Forum meeting.	Apr-08	Status reports are tabled at the Commission meeting.	
		Participate and support SA scholars in the Academic Seminars hosted by Brazil.	Apr-08 to Mar-09	SA academics present papers to the seminars.	
		Participation of scholars in the IBSA Programme on Higher Education.	Apr-08 to Mar-09	Scholars are attached to universities abroad for short courses.	

OFFICE OF THE DIRECTOR-GENERAL					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
DIRECTORATE: MULTILATERAL AFFAIRS					
To effectively integrate and coordinate UNESCO activities in South Africa, including other government departments and cooperating with civil society organizations.	Review the UNESCO Commission's Strategy at national, sub-regional and regional level.	Post General Conference meeting: Report on General Conference decisions for government and civil society stakeholders in all UNESCO competencies.	Apr-08	General Conference decisions for each sector are discussed and planning of related activities for the next biennium are outlined.	
	Monitor and report on the progress of integration and coordination of UNESCO programmes, declarations and conventions at government and civil society level.	Establishment of Social and Human Sciences (SHS) sector.	May-08	SHS sector established and SHS stakeholders nominate representatives to serve on Natcom and related bodies.	
		Coordinating the ASPnet, Participation Programme, Fellowships and awards, workshops, conferences and activities to commemorate special UN days.	Apr-08 to Mar-09	Information disseminated, applications submitted to UNESCO, after which programmes are implemented.	
		Consolidation of relations with stakeholders, such as Cooperating Organizations, UNESCO Chairs and Private Sector.	Apr-08 to Mar-09	Guidelines on roles and functions of stakeholders are discussed, adopted and implemented and data-base developed.	
		Convening regular Sector meetings to map out implementation plans and monitor activities.	Apr-08 to Mar-09	Regular sector meetings are held and programmes implemented.	



PROGRAMME 2: SYSTEM PLANNING AND MONITORING

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
CHIEF DIRECTORATE: FINANCIAL AND PHYSICAL AND ECONOMIC 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. (Carried over from 2007). Implementation of the infrastructure strategy, including provincial support and monitoring.	Proceed with implementation of strategy for basic services to schools (Sanitation, water, electricity).	Jan-08 End date: Jun-08	Consolidated provincial plans with time frames and targets in regards to sanitation, water and electricity available.
		Final policy framework approval and proceed with implementation actions, including development of norms and standards.	Jan-08 End date: Mar-09	Policy published and norms and standards in key areas finalised. Draft ready for consultation July 2008.
		Develop further strategies for accelerating infrastructure delivery (community involvement, entities to be used, funding strategies) (carried over from 2007).	Jan-08 End date: Dec-09	Sector adoption of strategies. Draft strategy ready by March 2009.
		Finalisation of policy for learner transport and hostel provisioning. (Carried over from 2007).	Jan-08 End date: Mar-09	Agreement with Department of Transport and sector adoption of policy.
		Monitoring of utilisation of baseline adjustments and preparation of further budget bids in line with policy implementation requirements.	Apr-08 End date: Mar-09	Report on provincial spending in line with approved budgets and objectives and approved budget proposals submitted. Monthly reports.
		Support (and where relevant) manage donor-funded infrastructure programmes and other earmarked capital allocations.	Apr-08 End date: Mar-09	* EU funded Schools Infrastructure Support Programme concluded. Building capacity for more effective support of donor projects and other national infrastructure initiatives. * Acelor-Mittal Schools project - 10 schools built.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
	Infrastructure Information and monitoring: Finalise implementation of National Education Infrastructure Management System (NEIMS) in provincial education departments (carried over from 2007) and maintenance and utilisation of NEIMS for infrastructure planning and monitoring Carried over from 2007.	Training and data updating proceeds, first round of updating concluded and long term updating strategy finalized.	Mar-08 End date: Sep-08	* NEIMS infrastructure information up to date to first quarter 2008 projects concluded and a final updating strategy in place.
		Finalise hosting of NEIMS at SITA, provincial access and SITA support; develop NEIMS reports for users and available on web.	Feb-08 End date: Jun-08	Web access to NEIMS - school data and range of reports.
		NEIMS to be utilised for ongoing monitoring of infrastructure progress and need (and replacement of current monthly reporting). Further review of norms and standards and enhanced monitoring (Public schools).	Sep-08 End date: Mar-09	Quarterly reports to HEDCOM and CEM on progress based on NEIMS.
To plan and monitor the equitable distribution of education funding in support of education policies.	Further review of Norms and Standards and enhanced monitoring and support to public and independent schools (including fee levels, exemptions, no fee schools, transfers, etc.).	Providing support on implementation of the norms, including implementation activities for 2009 no fee school determinations.	Jan-08 End date: Dec-08	Deadlines as per Funding Norms met (publication of proportion and of lists of schools, communication on allocation to schools).
		Monitoring implementation with special focus on compliance and impact of no fee schools and exemption regulations (including school fee database) - Develop a medium to longer-term monitoring framework for the funding norms.	Jan-08 End date: Dec-08	Monitoring reports, June 2008 and December 2008 Medium to longer-term monitoring framework, September 2008

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
		Developing of methodology for costing needs & proceed with costing (Basic Minimum Package) for (Schools, colleges, ABET). Basic minimum packages cost.	Jan-08 End date: Dec-09	Methodology available for consulting. - Schedule of costs available.
		Analysis and research on new issues relating to School Funding Norms such as: funding strategy for Focus Schools and funding mechanism for accommodating poor learners in less poor schools and funding norms for awards to performing schools.	Jan-08 End date: Sep-08	Norm amendments approved by CEM.
		Consult on and publish amendments to norms & standards for independent school funding.	Jan-08 End date: Jun-08	Amendments approved and published in Government Gazette.
		Consult on and publish amendments to School Funding Norms - Par. 121.	Jan-08 End date: Jun-08	Amendments approved and published in Government Gazette.
	Implementation and monitoring of interim funding framework for inclusive education. Finalise norms and standards.	Implement and monitor interim funding mechanism for mainstream, full service and special schools.	Jan-08 End date: Sep-08	Monitoring reports June and December 2008.
	Publish funding norms and standards for special schools.	Develop norms and standards for special schools.	Oct-07 End date: Oct-08	Norms and standards approved and published in the Government Gazette.
	Continued implementation planning for ABET, Grade R and FET (carried over from 2007) and proceed with implementation.	All implementation plans finalised and prepare for 2009 implementation.	Jan-08 End date: Dec-08	Implementation plan approved by CEM and readiness for implementation by December 2008. Reports on provincial implementation.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
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 PED's annual performance plans for 2008/09 is produced.	Collection and analysis of reports and final report preparation.	May-08 End date: Aug-08	Report to HEDCOM sub-committee on Finance, HEDCOM and CEM.
	Assess the utilisation of standard and uniform formats and program structures utilised across PEDs and proposals for amendments & refinements.	Standard chart of account, budget programme structure revisions and communication around APPs, SCOA and budget structures.	Apr-08 End date: Oct-08	Revised guidelines to National Treasury and provinces.
	Final report is published : long-range education financing, resourcing and costing plan is finalized.	Prepare report.	Apr-08 End date: Mar-09	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).	Jun-08 End date: Aug-08	Report on the analysis and performance and fiscal and economic analysis of implications (Education).
		Consultative process on sector priorities, finalisation of priority paper and bid, manage bid process and budget implementation (provincial communication and guidelines on allocations).	Jan-08 End date: Jan-09	Priority paper and provincial institutions on allocations.
		Data collection for UNESCO reports and report finalization.	Jun-08 End date: Mar-09	07/08 UNESCO report submitted.
	Final guidelines with regard to the co-ordination for optimal provincial budgeting are approved.	Develop guidelines (budget process schedule) within Department of Education.	Apr-08 End date: Mar-09	Guidelines implemented internally with DoE.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
CHIEF DIRECTORATE: INFORMATION AND EVALUATION				
DIRECTORATE: EDUCACATION MANAGEMENT INFORMATION SYSTEMS (EMIS)				
To implement and report on the implementation of the Education Information policy.	Support and monitor compliance with implemented education information standards and monitoring of compliance.	Provide support to provinces and monitor implementation of education information standards through guidelines and discussions.	Apr-08 End date: Mar-09	Guidelines produced and HEDCOM Sub-Committee on EMIS Minutes reflect relevant discussions.
		Monitoring instrument is utilised to assess adherence to approved information standards by PEDs.	Apr-08 End date: Mar-09	Report is compiled on the state of implementation of education information standards.
	Develop further standards and amend those in existence when necessary.	Compile and maintain a list of information standards needs, on ongoing basis.	Apr-08 End date: Mar-09	Register of required education information standards.
		Draft and Consult on education information standards with relevant for a: HEDCOM SC; HEDCOM and Education Information Standards Committee.	Apr-08 End date: Mar-09	Education Information Standards gazetted and Distributed to PEDs for implementation.
	25% of the second set of approved standards and guidelines are implemented.	Workshop PEDs in implementation of the information standards.	Apr-08 End date: Mar-09	Workshop Documentation; Guidelines and Reports.
				25% of the standards on the register are published and the guidelines are available.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
To develop and maintain an Integrated Education Management Information System (EMIS), based on individual learner records development.	The 2008 national and ad hoc surveys are conducted, verified and integrated into the national data warehouse.	Datasets, as stipulated in Education Information Requirements, *Government Gazette 29757*, are received from PED's, Processed, Integrated and Quality Assured.	Jan-08 End date: Mar-09	Integrated National database for: Headcounts and Annual Surveys for Ordinary and Special Schools; Adult Basic Education and Training and Early Childhood Development Centres; Further Education and Training Colleges are warehoused at DoE.
	An annual audit survey is conducted to verify and improve the accuracy of the 2008 annual school survey data.	A 4% sample audit of ordinary; special schools; and Adult Basic Education and Training; Further Education and Training institutions is conducted to quality assure data collection utilizing a sample of 4%	Apr-08 End date: Sep-08	A report on the reliability and validity of data collected via annual survey is submitted to HEDCOM and CEM.
	Publication of 2007 Statistics at a glance report, and the release of the 2008 learner data (School Realities).	Compilation, release and publication Education Information statistics.	Jan-08 End date: Dec-08	Publication: Statistics At A Glance 2007, School Realities 2008 and other reports including those based on Annual School Survey data.
CHIEF DIRECTORATE: INFORMATION AND EVALUATION				
DIRECTORATE: EDUCATION MANAGEMENT SYSTEMS				
To develop systems to support the Integrated Education Management System.	Monitoring and support of SA-SAMS roll-out by provinces. 60% of all public schools with computer facilities utilise an electronic SAMS.	Provincial rollout plans and strategies are developed. The rollout of SA-SAMS and usage of SA-SAMS by schools is monitored.	Apr-08 End date: Mar-09	Report on the extent of the rollout of SA-SAMS by provinces and successful usage of SA-SAMS by schools.
	Maintenance and upgrading of the SA-SAMS school administration system.	Code enhancements are made according to user needs.	Ongoing	Updated SA-SAMS software distributed to provinces at quarterly intervals.
		The functional specification of SA-SAMS is presented to the standards committee.	Apr-08 End date: Jul-08	Minimum standard declared for school administration packages.
		Modules are added to cater for IQMS and NEIMS.	Apr-08 End date: Jul-08	Updated SA-SAMS modules distributed to provinces in July 2008.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
	Implementation of the learner unit record system in all provinces is commenced. The second phase of system development commences.	LURITS administrators are appointed in all provinces and at national level.	Jan-07 End date: May-08	10 LURITS administrators appointed.
		LURITS is installed in all provinces and on the SITA backbone.	Mar-08 End date: May-08	System is installed and running in all provinces and at DoE.
		Implementation in provinces commences and is monitored according to the milestones in the provincial implementation plans.	Mar-08 End date: Mar-09	Report on progress of implementation of LURITS in provinces.
		Standards for all LURITS forms are developed and presented to the standards committee.	Apr-08 End date: Dec-08	Standards gazetted for LURITS forms.
		Policy development to support the LURITS commences.	Mar-08 End date: Mar-10	Additions to existing policy.
		Specification is developed for the second phase development of LURITS.	Jan-08 End date: Mar-09	Specification document.
		SITA is engaged for second phase development and development commences.	Apr-08 End date: Mar-09	System development and enhancements.
	The FET electronic survey utility is replaced by the development of the online BMIS for FET colleges as the first phase of an online FETMIS.	Ensure that the development of the Business Management Information System for colleges meets required information standards.	Apr-08 End date: Dec-08	Approval of functional and technical specifications.
		Ensure that the BMIS development is integrated into the BI layer.	Apr-08 End date: Dec-08	Functional and technical specifications.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
	EMIS systems, software and infrastructure are maintained and enhanced for improved performance.	The OCR scanning system is used for the SNE and ABET snap surveys.	Jan-08 End date: Apr-08	Scanning environment deployed to provinces for snap surveys.
		Developer training on the OCR system is facilitated for provincial EMIS staff.	Apr-08 End date: Jun-08	Training completed.
		Assistance to HR planning with project management + system analysis services on the EHRMIS system.	Jan-08 End date: Mar-09	Completed EHRMIS system.
	The Business Intelligence (BI) system is maintained and enhanced. National Directorates are provided with training on the use of the BI system.	BI is rolled out within the DoE to managers. Managers are trained on the use of the BI system. The system is continually improved and enhanced.	Mar-08 End date: Feb-09	Report on the usage of BI by managers at the DoE.
		The DoE BI solution is made available to provinces who request the national design.	Apr-08 End date: Mar-09	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.	Jan-08 End date: Mar-09	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 the IQMS system within SA-SAMS at school level.	Jan-08 End date: Mar-09	Functional IQMS system at school level on SA-SAMS.
		Attending to ad-hoc requests.	Apr-08 End date: Mar-09	Request register and documentary evidence on support and advice.
	Monitor and assist provinces with planning of staffing and systems to implement the national EMIS business plan and education policies.	Develop business plans with provinces. Align plans with national business plan. Monitor the implementation of the plans.	Jan-08 End date: Mar-09	Finalised aligned business plans for each province and national are produced. Quarterly progress report on implementation of business plans.
	Design functional specifications for different levels of the education system to improve education business processes.	Develop functional specifications for improved business processes on request.	Ongoing	System documentation produced.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
CHIEF DIRECTORATE: INFORMATION AND EVALUATION				
DIRECTORATE: RESEARCH COORDINATION, MORNITORING AND EVALUATION				
To develop and implement the Monitoring and Evaluation Framework in education (such as macro, service delivery and other indicators).	Implementation of M&E Framework.	Develop conceptual and strategic framework for the monitoring and evaluation of policy implementation.	Mar-09	Department utilizes common framework for the monitoring and evaluation of policy implementation.
		Coordinate M&E functions through the M&E Transversal Team.	Ongoing	Four meetings of the Transversal Team are held.
		Provide support services to DoE units on M&E.	Ongoing	DoE Units are supported in developing indicators and M&E processes.
	The 2008 macro indicator report is developed and disseminated.	Finalise 2008 Macro indicator report.	Jun-08	2008 Macro Indicator Report is published.
		Organise public seminar on macro indicator report.	Aug-08	Public seminar on macro indicator report is held.
		Update macro indicator values based on latest available data.	Mar-09	Draft 2009 technical report on macro indicators is produced.
	The 2008 education service delivery indicator report is produced and disseminated.	Update the Master List of Education Indicators.	Jun-08	Updated Master List of Education Indicators is disseminated within the Department and to PEDs.
		Develop 2008 Service Delivery Report.	Dec-08	2008 Service Delivery Report is published.
		Consult experts on education indicators for the finalisation of the report.	Aug-08 End date: Oct-08	Comments from experts are effected in the 2008 Service Delivery Report.
	Facilitate training and monitor provision of training programme.	Organise a Capacity Building Course on M&E for DoE officials.	Mar-09	A minimum of ten DoE officials are certified in basic M&E.
	M&E Framework is promoted in provinces.	Present M&E Framework to Senior Management of PEDs.	Mar-09	Report of provincial visits.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
To coordinate and enhance national and international reporting obligations.	Requests on national and international reporting obligations are responded to.	Develop EFA Country Report upon request.	Upon request	2008 EFA Country report submitted upon request.
		Provide data on Development Indicators for Presidency.	Upon request	Education Indicator values provided to Presidency for inclusion in Development Indicators Report.
		Respond to requests on national and international reporting obligations.	Ongoing	Completion of required reports.
To facilitate and undertake research and analyses to support planning processes in the Department.	Preparations and compilation of data for a 15-year review report on the contribution of education and training to social and economic development.	Prepare a Terms of Reference for the 15 year review of the contribution of education and training to social and economic development and economic development.	Dec-08	Terms of Reference for 15 year review of education and training approved.
	The implementation of programmes is evaluated.	Develop implementation plan for Education Pulse.	Mar-09	Implementation Plan for Education Pulse approved by HEDCOM.
		Undertake impact evaluation of DINALEDI with the assistance of World Bank.	Mar-09	Report of Impact evaluation of DINALEDI published.
		Develop a national common attendance register for learners.	Mar-09	A national common attendance register for learners is approved.
		Develop a policy on the monitoring of learner attendance.	Mar-09	Policy on the monitoring of learner attendance approved.
		Review policy on Home Education.	Mar-09	Policy on Home Education is reviewed.
		Undertake analysis of SNAP and EMIS Annual School Survey.	Mar-09	Reports on trends in enrolment in public vs. independent schools, Grade 10 subject choices, age/grade analysis and LOLT.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
		Develop thematic reports based on Stats SA surveys (GHS, LFS and CS).	Mar-09	Thematic Reports on vulnerable children are published.
		Undertake study on teacher absenteeism.	Mar-09	Study on teacher absenteeism is published.
		Network with research organisations.	Ongoing	Participation in NRF, UMALUSI, HSRC and other research forums and reference groups.
		Undertake, coordinate and facilitate research as requested by the DG.	Ongoing	Reports, briefing notes and information provided to the DG upon request.
		Implement post graduate internship programme for education research.	Mar-09	10 postgraduate interns' work is coordinated by the M&E Directorate.
CHIEF DIRECTORATE: INFORMATION AND EVALUATION				
DIRECTORATE: NATIONAL HUMAN RESOURCE DEVELOPMENT				
To review South Africa's Country HRD Strategy (SACHRDS), and to advise the Minister and Cabinet Committee on HRD.	Develop a revised NHRD Strategic Framework. Implementation of the revised NHRD Strategy. The first National Human Resource Development Conference is scheduled.	Commission a consortium to interact with all relevant stakeholders towards the finalisation of a revised Country HRD Strategy for South Africa.	Apr-08 End date: May-08	Terms of Reference produced. Contract awarded. Report available.
	Coordinate interdepartmental collaboration in the implementation of the NHRD Strategic Framework.	Draft revised Country HRD Strategy for South Africa presented to all relevant stakeholders.	Jun-08 End date: Jul-08	Draft revised Country HRD Strategy for South Africa produced and consulted.
		Draft revised Country HRD Strategy for South Africa presented to 2008 July Cabinet Lekgotla for approval.	Jul-08 End date: Jul-08	Meeting, Minutes, Annotations Memorandum and report produced.
		To develop a Monitoring & Evaluation Strategy, System and Implementation plan.	Aug-08 End date: Mar-09	M & E Strategy and implementation plan produced.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
		Finalization on NHRDS through design, layout, printing and dissemination of approved Country HRD Strategy for South Africa.	Aug-08 End date: Aug-08	Printed Strategy for South Africa disseminated.
		Schedule first international and annual, Country HRD Strategy for South Africa, Conference.	Oct-08 End date: Oct-08	South Africa's Country HRD Strategy International Conference held.
		Develop Communication Strategy, Advocacy Campaign and Support Programme for the Strategy.	Jun-08 End date: Mar-09	Communication Strategy, Advocacy campaign plan and support programme for Strategy developed.
		Perform all the necessary secretariat functions for the NHRD task team.	Apr-08 End date: Mar-09	Meeting documentation generated. Contact reports available.
CHIEF DIRECTORATE: EDUCATION HUMAN RESOURCES MANAGEMENT				
DIRECTORATE: EDUCATOR PREFORMANCE AND MANAGEMENT DEVELOPMENT PHP				
To develop and implement HR Planning System, so as to ensure that all institutions are adequately staffed with appropriately skilled educators.	HR planning framework and database maintained.	Finalise HR Planning framework.	Apr-08 End date: Aug-08	Framework approved by Hedcom/CEM.
		Collect information on educator staff, teachers in training and learners, and develop a profile of each group.	Mar-08 End date: Mar-09	Report approved by Edom/CEM.
	The effectiveness of the implementation of recruitment and retention strategic is monitored, evaluated and report (including incentives, OSD. Mathematics and Science Teachers and Innovative awards – teacher Laptops).	Facilitate and support recruitment and placement of Mathematics and Science teachers.	Apr-08 End date: Mar-09	PEDs implementing. Posts filled.
		Facilitate and Support Implementation of Incentives.	Apr-08 End date: Mar-09	Report on implementation produced.
		Develop and finalise implementation of Teacher Laptop Initiatives.	Apr-08 End date: Mar-09	Implementation plan approved by HEDCOM/CEM.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
		Monitor and support Implementation of OSD.	Apr-08 End date: Mar-09	Implementation Monitoring Report produced.
	Recommendations on the status of temporary educators are implemented.	Monitor the trend of appointment of temporary educators.	Apr-08 End date: Dec-08	Regular reports produced on the status of temporary educators.
		Draft policy on the utilization of temporary educators.	Apr-08 End date: Jun-08	Policy approved by HEDCOM/CEM.
	Annual report on HR planning is produced.	Consolidate all reports and relevant information to produce HR planning report.	Aug-08 End date: Mar-09	Report approved by HEDCOM/CEM.
		Develop HR information needs framework and amend Persal.	Apr-08 End date: Jul-08	Technical report approved by HEDCOM/ CEM.
		Manage the development and implementation of the Education Human Resources Management Information System (EHRMIS) at all levels of the sector.	Apr-08 End date: Dec-08	System Development. Provincial Implementation Plans produced. System piloted.
To monitor and manage the supply and demand of teachers.	Report on the utilization of educators produced.	Monitor teacher utilization through data collection.	Apr-08 End date: Oct-09	Report available.
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.	Revised model is implemented. New PPN model is approved.	Support provinces in the implementation of the Revised PPN model.	Jun-08 End date: Dec-08	The revised PPN model implemented effectively by all provinces.
		Table at HEDCOM/CEM New PPN Model.	Apr-08 End date: Jun-08	Model approved by HEDCOM/CEM.
		Finalise new revised PPN model for educators.	Jun-08 End date: Dec-08	New revised PPN model for educators.
		Support and monitor the implementation of norms for support staff at schools.	Apr-08 End date: Mar-09	The model implemented effectively by all provinces and a report produced.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
		Draft new PPN model for district staff.	Apr-08 End date: Jun-09	The model implemented effectively by all provinces and report produced.
		Table at HEDCOM/CEM district staffing norms.	Apr-08 End date: Sep-08	Policy approved.
DIRECTORATE: EDUCATION LABOUR RELATIONS AND CONDITIONS OF SERVICE				
To create a positive framework and maintain conditions of service for educators.	Monitor the implementation and analyse the implications of signed collective agreements.	Monitor the Implementation of the Occupational Specific Dispensation for Educators.	Apr-08 End date: Mar-09	Agreement signed and successfully implemented. A Report is produced.
		Conclude an agreement on Long Service Awards for Institution and Office Based Educators.	Apr-08 End date: Jul-08	Agreement signed and implemented.
		Finalize Collective agreement on Examination Tariffs for Markers.	Apr-08 End date: Jul-08	Agreement signed and implemented.
		Monitor the implementation and analyze the implications of signed collective agreements and provide recommendations to Senior Management.	Apr-08 End date: Mar-09	Collective agreements implemented successfully and report produced on strategic intervention collective agreements have on the Education System.
		Workshops held with provinces on the interpretation and understanding of signed collective agreements.	Apr-08 End date: Mar-09	Provinces correctly interpret and implement signed collective agreements.
		The personnel administration measures (PAM) is revised and maintained.	Apr-08 End date: Sep-08	A received and up to date PAM available.
	The review of the Dispute Resolution and Prevention Strategy and Systems is completed.	Investigate and analyze effectiveness of dispute prevention strategy.	Apr-08 End date: Mar-09	A Report is submitted to Senior Management on the effectiveness of the Dispute Resolution and Prevention Strategy.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
To develop partnerships and strengthen relations in labour relations matters within the SADC.	A study tour is completed to other parts of Africa to examine other models of education labour relations.	Investigate other models of education labour relations in other parts of Africa.	Apr-08 End date: Mar-09	A Report is produced.
		Conduct research on conditions of employment and labour relation matters in SADC.	Apr-08 End date: Mar-09	Research report produced and Publish Employment Relations information on DoE Website.
CHIEF DIRECTORATE: EDUCATION HUMAN RESOURCES MANAGEMENT				
DIRECTORATE: EDUCATOR PERFORMANCE MANAGEMENT AND DEVELOPMENT D: PHP				
To implement procedures and processes for the Integrated Quality Management System (IQMS), and to amend these where necessary.	The refined IQMS is implemented and a monitoring report is produced on the system.	To provide training to provincial officials on the amended instrument. Provide assistance to provinces in implementation of the training to schools.	Apr-08 End date: Mar-09	Reports produced. Schedule for training.
		To finalize audio-visual material for schools on how to conduct IQMS training.	Apr-08 End date: Sep-08	Audio-visual material produced and distributed
		To provide training to provincial officials on the moderation tool and to monitor and evaluate implementation.	Feb-08 End date: Mar-08	Schedule of training and a M&E report produced
		To finalize the appointment, training and deployment of external moderators.	Jan-08 End date: Apr-08	External moderators appointed, trained and deployed to provinces.
		To provide assistance to provinces in the implementation of the IQMS, including provincial vests, evaluation of progress and the provision of materials.	Apr-08 End date: Mar-09	Reports produced. Materials provided.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
To implement procedures and processes for the Performance Management and Development System (PMDS) for the Education Management Services (EMS) and to amend these where necessary.	Finalization of training on the implementation of the PMDS for EMS.	To develop training material on the PMDS for EMS.	Jan-08 End date: Apr-08	Training material produced.
		To initiate training for principals and their deputies on the PMDS for EMS.	Apr-08 End date: Jul-08	Training schedule produced. Trained principals and deputies on the PMDS for EMS.
		To provide assistance to provinces in the implementation of PMDS for EMS, including provincial vests, evaluation of progress and the provision of materials.	Jul-08 End date: Mar-09	Reports produced. Materials provided.
To facilitate the establishment of the Education Evaluation and Development Agency (EEDA).	Establishment of the EEDA is finalized.	To finalize the policy framework in the establishment of EEDA.	Jan-08 End date: Apr-08	Framework produced and approved by HEDCOM and CEM.
		Facilitate the establishment of the EEDA.	Apr-08 End date: Dec-08	EEDA is operational.
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 all provincial and national Departments of Education to support, monitor, evaluate and report on the implementation of the National Skills Development Framework.	Apr-08 End date: Mar-09	Reports produced.
		To monitor and analyse all DoE 2008 Work Skills Plans (WSPs) and 2007 Annual Training Reports (ATRs).	Jul-08 End date: Dec-08	Reports produced.
		Convene quarterly meetings (Skills Development Task Team) as per NSDF.	Apr-08 End date: Mar-09	Meetings held quarterly & reports produced.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
CHIEF DIRECTORATE: LEGAL AND LEGISLATIVE SERVICES				
DIRECTORATE: LEGISLATIVE SERVICES				
To draft regulations and legislation and to assist in the processing.	National Qualifications Framework Bill, 2008 Higher Education Amendment Bill, 2008 General and Further Education and Training Quality Assurance Act Amendment Bill, 2008.	Drafted, published for comments, amended, start the Parliamentary process.	Jan-08 End date: Jun-08	Bills tabled in Parliament
	Regulations on Assessment Procedure for the National Senior Certificate Regulations for the Registration of Private Further Education Training Colleges.	Drafted, published for comments, amended and gazetted after Minister's approval.	Mar-08 Before Aug-08	Regulations promulgated and published in the Government Gazette.
To monitor and support provinces on implementation and assist in drafting of legislation and management of court cases.	To monitor and support provinces on implementation of legislation and management of court cases. Drafting guidelines, commenting on, advising in regard to provincial specific education legislation, regulations' prescripts.	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 and the drafting of legislation.	May-08 End date: Apr-09	Report on 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 and support and assistance to PEDs in drafting of laws.

PROGRAMME 2: SYSTEM PLANNING AND MONITORING				
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**
CHIEF DIRECTORATE: LEGAL AND LEGISLATIVE SERVICES				
DIRECTORATE: LEGAL SERVICES				
To manage and report on the statutory obligations relating to human rights.	Report and contributions to Reports on behalf of the Department.	Attend meetings and draft reports e.g. Right to Access to information and Human Rights Commission requests.	May-08 End date Apr-09	Reports or contributions towards reports.
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 are determined by the individual cases within the court rules.	Settlement of all cases either in court or out of court.
To monitor and support provinces on implementation and assist in drafting of legislation and management of court cases.	To monitor and support provinces on implementation of legislation and management of court cases. Drafting guidelines, commenting on, advising in regard to provincial specific education legislation, regulations' prescripts.	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 and the drafting of legislation.	May-08 End date Apr-09	Report on 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 and support and assistance to PEDs in drafting of laws.
To advise on all contracts and agreements.	Scrutinise agreements and contracts between the Minister and other institutions. (We advise on whether agreement is to be amended).	Scrutinize 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.	Contracts or agreements signed or amended.

PROGRAMME 3: GENERAL EDUCATION AND TRAINING

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATORS**	**BUDGET '000**
To increase the reach to integrated quality Early Childhood Development services, including Grade R especially to the most marginalized communities.	700 000 learners aged 5 enrolled in Grade R classes.	Develop rollout plans for Grade R at national and provincial level as determined by the Norms and Standards for funding Grade R.	Jun-08	700 000 learners aged 5 enrolled in Grade R classes with special focus on primary schools in quintiles 1, 2 and 3.	R150
	Teaching and learning of Gr R curriculum in all Grade R classes.	Development of ECD centres offering quality Grade R programmes in collaboration with the provincial departments of education.	Jan-09	200 model Grade R classes established.	R165
	Management of expansion plans.	Establish project management teams at national, provincial and district level to support the expansion of Grade R and ECD.	Jun-08	Project management teams at national, provincial and district level.	R6 000
	2,500 practitioners in registered ECD sites trained in Early Childhood Development at levels 1 and 4.	Manage the training and payment of stipends to practitioners in registered ECD sites.	Mar-09	2 500 practitioners graduate with a Level 4 qualification	R250
	Pre-school learners adequately stimulated.	Develop and distribute material to guide teachers and parents in the early intellectual stimulation of young children.	Jan-09	Materials distributed to ECD centres; institutions offering home-based programmes and clinics.	R2 000
	Caregivers supported to offer quality care and stimulation.	Train parents/caregivers with very low levels of literacy in rural areas to read to their pre-school age children.	Mar-08	3,000 parents/caregivers trained and in receipt of a starter pack of 4 books, caregiver manual and children's activity book in home language.	R3,000

To ensure effective implementation of an inclusive curriculum.	Implementation of an inclusive NCS strengthened in the GET.	Strengthening of the Assessment programme in GET and implementation of the GEC.	Jun-08	All district Foundation Phase officials trained on assessment guidelines and assessment of reading.	R200
			Sep-08	Classroom support materials developed to support assessment of CASS, reading and CTAs.	R8 324
			Feb-08	Evaluation of CASS assessment programmes of 5% of schools in GET and piloting of GEC.	R2 800
		Strengthening implementation of an inclusive NCS.	Oct-08	Classroom support materials for all Learning Areas developed to provide greater clarification for NCS implementation.	R10 500
		Improving the quality of district support.	Sep-08	Training of district officials to support teachers in the implementation of NCS.	R600
	60% of the poorest schools have access to necessary reference materials for curriculum implementation.	Improving quality of teaching by providing a well resourced learning environment.	Aug-08	Classroom libraries set up in 1000 quintile 1 and 2 schools.	R8 000
			Sep-08	Provisioning of levelled libraries to 2 900 schools.	R2 900
		Improving the provisioning of quality LTSM in ordinary and special schools.	Sep-08	National LTSM catalogue set up for GET.	R300

To improve access and quality of education for learners who experience barriers to learning.	Complete the conversion of 30 Full Service schools to be environmentally accessible and equipped to provide appropriate learner support.	Complete physical infra-structure alterations in 30 Full-Service schools and provide assistive technology.	Feb-09	Physical upgrading of 30 full-service schools completed and required assistive technology provided.	R24 000
	Train 30 District-based Support Teams and Institution Level Support Teams in all special and full-service schools to use the Strategy on Screening, Identification, Assessment and Support (SIAS) and the Guidelines on Inclusive Learning Programmes (ILP).	Train district-based support teams, ILSTs in the designated districts and schools to implement the SIAS an the ILP Guidelines.	Aug-09	30 DBSTs and all special & full service school ILSTs effectively trained on the implementation of the SIAS and ILP Guidelines.	R2 000
	Prepare 30 selected special schools to become resource centres.	Develop skills in teaching of Braille, SA Sign Language.	Feb–09	Skills of teachers in 42 schools for the Deaf, 22 schools for the Blind and other designated schools.	R1 100
	Support 35 special schools to be fully functional providers of quality education.	Monitor the upgrading of infra-structure, staffing, transport, hostels and the provision of LTSM in designated schools.	Feb–09	35 special schools have improved physical infra-structure and conditions conducive to quality teaching and learning.	R100
	Run a national media and advocacy campaign on access to quality inclusive education in line with the UN Convention on the Rights of Disabled People.	Develop plan and promotional materials for focus on Inclusion week in August 2008.	Aug–09	Myths about inclusive education dispelled and rights of disabled people acknowledged.	R2 750
	Develop a framework for the provision of quality education programmes for vulnerable children in accordance with relevant Acts.	Develop Guidelines to translate relevant Acts into practice through consultation with relevant government departments.	Feb–09	Guidelines developed.	R50

To attract and support appropriately qualified and competent teachers at all levels, with special focus on scarce skills.	Attract and recruit prospective candidates for bursary awards in 2009.	Advocate for teacher recruitment for 2009 based on information received from implementation of 2007/8 programme Teacher Recruitment campaign.	Sep-08 –Jan-09	Newspaper advertorials published TV shows produced and aired.	
				Publicity events held at HEIs and schools.	Pending finalizations of donor funds approval
	Develop data systems to capture bursary awards, reports and placements.	Design electronic apllication system and information management system compatible with NSFAS.	Sep-08	Electronic application system tested and ready for use. Data information management system in place.	
	Bursaries awarded in priority areas.	Award bursaries:		Bursaries Awarded.	
		Select candidates.		Candidates selected	
		Allocate bursaries.	Mar-Apr	Bursaries allocated.	
		Monitor students' progress.	May-08	Student progress reports submitted.	
		Monitor placement of graduates.	Ongoing	Report on placements of graduates (PGCE).	
	Continuing Professional Teacher Development programmes in place, and CPTD concept design and implementation plan finalized.	Evaluate CPTD design.	Apr–Aug 08	Evaluation report on CPTD design submitted.	
		Coordinate, monitor and evaluate accredited continuing professional development programmes and pilot PD system.	Ongoing	Report on evaluation and uptake of accredited CPTD programmes.	
		Finalize implementation plan.	Oct-08	Plan published.	
		Coordinate, monitor and evaluate accredited Continuing Professional Development programmes.	Ongoing	Report on evaluation and uptake of accredited CPTD programmes.	R39.3m (Voted Funds) R21,3m (Donor Funds)

	Continuing PD support programmes in MST, NPDE and teacher recognition provided.	MST: Co-ordination of delivery & monitoring of ACE qualification for Mathematics, Science and Technology teachers.	Mar-08	1 500 GET teachers register for the first year of study in MST ACE programme at 10 HEIs. 100 teachers register for their second year of study.	R31.7m
			Jun-08	Lists of names of newly registered teachers; results of teachers who have completed the programme; Monitoring reports.	
			Sep-08	First semester results of registered teachers; Semester results repeating teachers; Monitoring reports.	
			Dec-09 - Mar-09	Semester results of registered teachers; semester results repeating students; Monitoring reports.	
			Mar-09	1 500 GET teachers register for the second year of study in MST ACE programme. 100 teachers register for an additional year of study.	
		NPDE: Manage and monitor the provision of NPDE programme for unqualified and under-qualified teachers.	Ongoing	3300 teachers register for the first and second year in NPDE programmes at 5 HEIs. 50% of all unqualified teachers and 35% of underqualified teachers participate in accredited upgrading programmes.	R1,659m (Voted Funds); R11m donor funds
		Data collection and analysis from national and Provincial department of Education and HEIs on the Upgrading of Teachers.	Aug-08	Data collected, analysed and report produced.	
		On the basis of Data collected a revised five year plan for upgrading unqualified and under-qualified teachers to be developed.	Sep-08	Plan produced.	

		Policy recommendation for alternative qualifications for upgrading teacher qualifications, which are in line with NPFTED.	Dec-08	Policy recommendation submitted for approval.	
		NTA: Nomination forms sent to schools.	Apr-08	A common understanding of the implementation of the revised process is achieved.	R2 801 (Voted Funds)
		Provincial ceremonies held.	Jul-Sep 08	A well formulated process to identify eligible teachers in place.	
		Organise a national evnt to celebrate teacher excellence.	Nov-08	National ceremony held.	
	Teacher Education Policy is amended and approved.	Align and update policy documents (Norms & Standards for Educators, and Criteria for the Recognition and Evaluation of Qualifications for Employment in Education) with the HEQF.	Sep-08	Policy has been amended and approved.	R50 000
	Programmes and qualifications received are evaluated and approved, and applicants informed of outcome within 7 weeks.	Evaluate and approve qualifications and programmes for teacher education and REQV recognition in accordance with relevant policy.	Ongoing	Applicants have been informed of the outcome of the evaluation of qualifications and programmes.	R150 000
To ensure effective professional leadership at district level of the system.	Audit of district capacities and development of plans for resourcing of education districts.		Dec-08	Audit conducted; report produced; recommendations discussed and intervention plan for improvement of districts conceptualized and developed.	R250 000
	Policy on the organization, roles and responsibilities of districts completed to ensure standardization to promote improved learner achievement.		Nov-08	Implementation plan developed for roll-out of common national policy on organization, roles and responsibilities of districts.	R230 000
	Ensuring adequate professional and administrative support for schools quantified based on national and international models of good practice.		Apr-08 –Mar-09	Training programme developed and officials trained.	R1 340 000

To ensure effective professional leadership at school level of the system.	Second year (first cohort) and First year (second cohort) of field test of Advanced Certificate in Education: School Leadership (ACE: SL) implemented.		Mar-09	1st: 446 candidates (2007-8), delivered in 5x accredited HEIs.	R500 000
				2nd: Projected at 1200 Candidates enrolled in 16 accredited HEIs complete the programme.	
			Sep-08	Report and recommendations.	R120 000
			Mar-09	Implementing HEIs comply with the set standards.	
	National school management programmes aimed at system improvement delivered.		Sep-08	Remaining 5 provinces orientated on NCS management.	R1 000 000
		Develop SMT Data Management Guidelines for QIDS-UP schools.	Nov-08	Guidelines approved by Senior Management.	R 500 000
		Develop Guidelines on the effective management of the NCS.	Feb-09	Guidelines approved by Senior Management.	R 500 000
		Implement the recommendations of the evaluation report on Women in and into Management and Leadership Positions.	Dec-08	Reviewed strategy for WIIM programme implemented.	R300 000
	Support given to provinces to strengthen the capacity of School Governing Bodies (SGBs) and Representative Councils of Learners (RCLs).	Revise SGB Election Guidelines and monitor provincial compliance in preparation for 2009 elections.	Dec-08	Provincial election regulations reviewed and promulgated according to national guidelines.	R450 000
		Develop a national strategy for the SGB election campaign.	Mar-09	National strategy developed and approved.	R2 000 000
		Field testing of RCL guidelines and review.	Mar-09	Approved RCL guidelines.	R200 000
		Plan and effect advocacy campaign on the Rights and Responsibilities of Parents, Learners and Public Schools.	Oct-08	Approved plan and advocacy.	R1 000 000

Provide regular, credible and up-to-date data on school performance.	School self-evaluation strengthened by guiding schools on how to evaluate themselves to ensure school improvement.	Distribute A School Self-Evaluation Guide to schools where baseline in grade 3 literacy and numeracy has been conducted.	Jun-08	2 000 copies of School Self-Evaluation Guide, one for each school.	R214
		Train schools management teams (SMTs) on how to use School Self-Evaluation Guide, including how to develop and implement a School Improvement Plan (SIP).	Jul-08-Sep-08	A report on the training of SMTs from 1 000 schools.	R100
		Monitor how schools are implementing their SIPs to address, amongst other things, low proficiency levels in literacy and numeracy as revealed by national and international assessments including systemic evaluation, PIRLS and SACMEQ.	Mar-09	A report on the schools that were monitored.	R50
	External evaluation strengthened by improving data gathering instruments and processes.	Draw from the national and international practices (including a report on the Ministerial Committee on Schools that Work) to refine the instruments that are used to gather information on how well schools are performing in meeting the national goals, including provision of quality education to all learners.	Oct-08	Refined instruments.	R700
		Train supervisors and district officials on how to use the revised instruments to ensure the collection of critical information and to improve the efficiency of data gathering from schools.	Dec-08	A report on the training of supervisors to use the revised instruments.	R100

		Monitor how supervisors evaluate schools using the revised instruments to provide, amongst other, information on how the National Learning Strategy is being implemented in schools.	Mar-09	A report on the identified strengths and weaknesses.	R10
	Findings on schools that were externally evaluated are disseminated.	Monitor schools that were externally evaluated by supervisors in 2007 and 2008 to assess how they have implemented external evaluation recommendations to address the identified weaknesses and challenges.	Mar-08	A report on What Happens in School After the External Evaluations.	R50
		Evaluate provision of education in Special Schools.	Jun-08	A report on how special schools are providing education	R50

PROGRAMME 4: FURTHER EDUCATION AND TRAINING

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
FET SCHOOLS					
To improve the quality of learning and teaching in Grades 10 - 12 through curriculum implementation.	Provide Assessment exemplars for Grade 10 - 12.	Develop and distribute exemplar Performance Assessment Tasks (PATS) for Grade 10 and 11 to schools. Support and monitor implementation of Grade 12 PAT. Provide exemplars of Grade 12 examinations in all subjects.	Apr-08	Report on implementation and support of NCS in Grades 10 - 12 is developed.	R6 691 000
	National Catalogues of Grade 10 textbooks and Grade 12 literature books developed, published and distributed to provinces and schools.	Co ordinate the screening of Grade 10 textbooks and develop a textbook catalogue.	Apr-08	Grade 10 textbook catalogue is developed and distributed to schools and provinces.	R3 961 000
		Co ordinate the screening of Grade 12 literature set works and develop a catalogue.	Apr-08	Grade 12 literature setwork lists are distributed to provinces and schools.	
		Update the Grade 10 and 11 literature setwork catalogue and distribute to provinces and schools.	Oct-08	Updated Grade 10 and 11 literature setwork catalogue is published and distributed.	
		Develop resource packs for Agriculture, Arts and Technology subjects.	Jun-08	Resource packs developed.	
	All grade 12 learners receive a minimum of 7 textbooks.	Conduct survey on availability of textbooks in Grades 10 -12. Supply textbooks to schools without textbooks.	May-08	Report on textbook availability in schools is produced.	
	Teachers and Subject Advisors attend training on new content in their respective subjects.	Co ordinate training of subject advisors in ICT.	Feb-Oct 08	1 000 Subject advisors are trained in ICT.	R6 691 000
		Develop teacher self-study guides/manuals in new subject content areas of the NCS.	Jun-08	Study Manuals on new subject content are developed and distributed.	

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
		Develop Grade 12 Teacher Guide for Life Orientation.	Nov-08	Teacher Guide for Life Orientation developed.	
		Train and support subject advisors in key content of subjects.	Jun-08	500 Subject advisors are trained in key content.	
		Provide content material for teacher and learner support on Thutong and monitor learning.	Dec-08	Bi-monthly reports on Thutong curriculum content material.	
	Support for Report 550.	Monitor phasing out of Senior Certificate in provinces.	Jul-08	Report on phasing-out of subjects is published.	R260 000
		Amend and distribute the SC policy documents and related support materials.	May-08	Provinces and schools are informed of amended policies and receive curriculum support materials.	
		Develop detailed plan for support to the 2007 Senior Certificate unsuccessful candidates.	Jul-08	2007 cohort of unsuccessful Grade 12 learners provided with learning material and tuition.	
		Develop and implement communication plan for information on the second chance programme for unsuccessful Grade 12 learners.	Jul-08		
		Distribute textbooks and other learning support material to learning centres.	Feb-08		
		Monitor and evaluate project.	Jul-08	Evaluation report submitted.	
To enhance performance and participation in Mathematics, Science and Technology in Grades 10 – 12.	A total of 500 schools participate in the second phase of the Mathematics, Science and Technology Strategy and are suitably resourced.	Coordinate and monitor the participation in Mathematics Olympiads of learners in Dinaledi schools.	Apr-08	500 Dinaledi Schools and 200 selected schools participate in the Mathematics Olympiad. 650 000 Learners participate in the Mathematics Olympiads and results are published.	

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
		Plan & co-ordinate common Grade 10 & 11 examinations in selected subjects in Dinaledi schools.	Nov-08	National examination papers distributed to provinces and schools timely.	.
		Develop a monitoring plan and monitor 200 Dinaledi schools in 2008.	May-08	An external monitoring team is appointed and inducted. Monitoring plan is developed and communicated to provinces and 200 Dinaledi schools are visited. Monitoring report is developed and published.	
		Provide textbooks and learning materials to Dinaledi schools.	Apr-08	Dinaledi schools receive textbooks and relevant support materials.	
		Coordinate and support the career guidance retention programme in Dinaledi schools.	Jun-08	Career guidance material and support provided to 500 Dinaledi schools.	
	Teachers in the 500 Dinaledi schools are trained.	Train teachers in 400 Dinaledi schools on new content in mathematics and science.	Sep-08	2000 Teachers trained in new content in Mathematics and Physical Science.	
To support curriculum implementation through the use of ICTs.	High quality electronic content resources increased, monitored and evaluated.	Assist in the development teacher self-study guides in new subject content of the NCS and publish on Thutong.	Mar-09	Self-study guides in key content areas are published on Thutong.	R3 973
		New electronic curriculum content developed/placed on Thutong.		Quality assured electronic content resources on Thutong.	
		Provide quality assurance of curriculum content on Thutong		Curriculum experts provide quality assurance reports of electronic content on Thutong.	

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
	Portal functionalities are expanded and accessible.	Manage the Thutong Portal contract.	Mar-09	Portal maintenance and development report.	
		Expand Thutong's access and usage as a curriculum supporting tool.		Monthly portal reports to Senior Management.	
		Screen educational software.		Software catalogue.	
	Feasibility Study is completed and ICT implementation initiated in a coordinated system.	Co ordinate the Feasibility Study of ICT in Education: Value Assessment, procurement plan, Economic Valuation and Treasury Approval.	Mar-09	Feasibility Study is completed and submitted for Treasury Approval I and IIA.	R10 000
		Coordinate procurement of approved option: RFQ process, Draft RFP, Evaluation of System, Short listed bidders bid documentation, Treasury approval.			
	E-readiness plan for schools is initiated and supported.	Monitor and support NEPAD e-Schools.	Dec-08	Monitoring report on ICT implementation in the 9 provinces and NEPAD e-Schools.	
		Monitor ICT implementation in provinces.		e-School Technology assessment readiness and targets (e-START) and national ICT indicators.	
		Audit Dinaledi schools for e-readiness.		Electronic submission of ICT in Education Audit data.	
				Report on e–readiness of Dinaledi schools.	
		Conduct training of 1000 subject advisors in ICT.	Dec-08	Materials developed for subject advisors in ICT.	
				Training workshops held across provinces.	
				1000 subject advisors are trained in integrating ICT into their subjects.	
		Coordinate the implementation of connectivity in schools.	Mar-09	Connectivity design approved.	

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
FET COLLEGES					
To provide support to colleges and provinces for the effective and efficient offering of the NC(V) programmes.	Monitor the implementation of the recapitalisation Conditional Grant.	Conduct quarterly visits to selected colleges to ensure that Recapitalisation Operational Plans are being implemented.	May-08	Report on College procurement rates and expenditure patterns.	R40 000
		Assess colleges on their readiness to implement NC(V) Level 2, 3 and 4 – 2009.	Oct-08	State of readiness report for 2009.	R50 000
			Nov-08	Colleges ready for 2009.	R60 000
		Support the development of college 3 year Strategic Plans and Operational Plans for 2009/10.	Nov-08	3 Year Strategic Plans and College Operational Plans approved for the MTEF period 2008/9, 2009/10 and 210/11.	R60 000
	Support the expansion of ICT in all FET Colleges.	Support the implementation of connectivity at FET Colleges.	Apr-08	Project plans approved for implementation in Limpopo, Eastern Cape, Mpumalanga and Western Cape.	R108 000 000
			Mar-08	Connectivity established at selected colleges in 6 provinces.	
	Develop the Management Information Systems for FET Colleges.	Develop and implement the FETMIS requirements for 2008 and 2009.	Oct-08	Indicators and data requirements finalised and college MIS modified to produce data on demand.	R160 000
		Collect data from colleges to support decision making.	Nov-08	Colleges complete 2008 Annual Survey by due date.	
			Mar-09	Colleges complete 2009 Snap Survey by due date.	
		Develop 3 year college enrolment templates for the NC(V).	Jun-08	Template approved for implementation in 2009.	R100 000
		Implement 3 year planning template.	Aug-08	College enrolment targets for 2009.	
		Finalise enrolment targets for 2009-11.	Nov-08	Enrolment targets for 2009 set and projected enrolments for 2010 -2011 agreed.	

PROGRAMME 4: FURTHER EDUCATION AND TRAINING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
To increase student access to FET Colleges and improve retention and throughput rate through the development of Student Support Services.	Increase numbers of youth placed in formal programmes at FET colleges.	Develop a catalogue for career guidance and opportunities at FET Colleges.	Aug–08	Career guidance catalogue that provides information on opportunities for students developed.	R100 000
		Profile FET Colleges and NC(V) programmes through print and electronic media.	Sep–08	Advocacy of all NC(V) programmes, including the Safety in Society, Development Practice and Mechatronics programmes.	
		Coordinate youth development programmes.	Apr-08–Mar-09	Departmental youth development programmes co coordinated through the Departmental Youth Development Forum.	R20 000
	Student Support Units established at 14 colleges.	Develop a Student Support Services Manual.	Apr-08	Student Support Services Manual developed and distributed to colleges.	R400 000 (SESD II)
		Monitor and support colleges in the administration of the DoE FET College Bursary. Scheme.	Apr-08– Mar-09	Colleges administer and award R228 million allocated for bursaries in 2008.	R50 000
		Student Support Service Managers' capacity building.	May-08	Content training for Student Support Services Managers: Academic support; Career guidance; Financial support; Health & wellness and College student leadership capacity building.	R400 000 (SESD II)
		Monitor and support colleges in the implementation of the Student Support Services Framework.	Apr-08–Mar-09	The 14 Colleges selected to pilot the Student Support Services Framework, successfully implement Phase 1 of the Framework.	R50 000
		Conduct Policy dialogue for college student leadership - SACSA and SRC.	Jun–08	Leadership capacity building and engagement of college student leadership on policy developments in the college sector.	R600 000 (SESD II)
		Conduct FET College Bursary workshops.	Aug–08	Provincial workshops conducted to prepare colleges for the implementation of 2009 bursaries.	R50 000

PROGRAMME 4: FURTHER EDUCATION AND TRAINING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
To support the development of high quality NC(V) programmes and curriculum, as well as delivery thereof in FET Colleges.	New programmes offered at Level 2 and 3 in FET Colleges to 60 000 students.	NC(V) curriculum documents on DoE website and print hardcopies.	Apr-08	NCV subject and assessment guidelines accessible on the DoE website. Hard copies provided to colleges.	R220 000
		Screen Level 4 student textbooks and lecturer guides.	Sep-08	Approved catalogue of Level 4 textbooks and lecturer guides distributed to colleges.	R700 000
		Approve and develop two new priority programmes for the NC(V) qualification.	Jul-08	Subject and assessment guidelines developed and distributed to colleges for two programmes and one subject.	R250 000
		Revise Civil Engineering and Building Construction NC(V) Programme.	Mar-08	Amended curriculum for Civil Engineering and Building Construction programme produced.	R30 000
		Finalise the development of the NQF Level 5 qualification for FET colleges.	Apr-08	Level 5 qualification approved/registered.	
		Develop curriculum for Level 5 programmes.	Jul-08	Subject and assessment guidelines developed for all subjects.	R1 300 000
	Develop a lecturer development framework.	Develop and agree to lecturer training plan for Level 4 with colleges and PEDs.	Sep-08	Training plan implemented.	R3 500 000
		Develop draft framework lecturer qualifications.	Apr-08	Draft framework distributed for comment.	
		Undertake a study tour to determine international practice and benchmarks on lecturer development.	Apr-08	Study Tour undertaken and reported on.	3 500 000 (SESD)
		Conduct a providers' workshop for delivery of the lecturer qualification.	Apr-08	Providers' workshop hosted and outcomes report generated.	
		Develop curriculum for lecturer qualifications.	Jun/Jul-08	Curriculum available and approved.	
		Pilot qualification with approved providers.	Mar-08	Students enrolled, tuition offered and assessment conducted.	

PROGRAMME 4: FURTHER EDUCATION AND TRAINING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
To ensure quality provision of FET qualifications by private FET Colleges.	Monitoring of private FET colleges for compliance with the legal framework.	Monitor private colleges for compliance and performance.	Apr-08 – Mar-09	Draft compliance and performance report.	
	Evaluate applications for registration and issue of certificates of registration.	Process new applications for registration.	Apr-08 – Mar-09	All new applications screened.	
		Evaluate applications and issue certificates of registration.	Apr-08– Dec-09	All applicants on extension list are finalized.	
		Publish the names of registered private institutions in the *Government Gazette*.	Apr-08 – Mar-09	Names of private colleges gazette.	
			Sep-08	Gazette 250 names of private colleges.	R160 000
		Develop a framework for handling student complaints.	Apr-08 – Nov-08	Approved framework document.	
		Develop information management database.	Apr-08 – Feb-09	Complete database of all registered private FET colleges.	
	Advocacy to ensure public awareness regarding registration of Private Colleges.	Update the information booklet on frequently asked questions about registration.	Apr-08	1000 updated copies of the booklet available.	R35 000
		Advertise the National Register of Private FET Colleges in the print media.	Apr-08	Advertisement in the print media.	R300 000
EXAMINATIONS					
To conduct credible assessment and quality practices in schools, FET colleges and ABET.	High quality and error-free question papers set for National Senior Certificate, Senior Certificate, FET Colleges and ABET Level 4 examinations.	Develop guidelines for the setting of question papers.	Apr – Jun-08	Guidelines developed and distributed.	R63 711
		Train examiners and moderators.	Feb – Sep-08	Examiners and moderators trained in the setting of quality question papers.	
		Manage the setting, editing, translation and quality assurance of question papers.	Apr-08 – Mar-09	Error-free question papers finalised and ready for printing.	

PROGRAMME 4: FURTHER EDUCATION AND TRAINING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
	PEDs supported and monitored in their preparation and implementation of the NSC and ABET Level 4 examinations.	Monitor the state of readiness of PEDs to administer the 2008 public examinations.	May – Aug-08	Monitoring report.	
		Monitor the writing and the marking of examinations.	Oct –Dec-08	Monitoring report.	
		Write final report on public examinations.	Dec-08	Final report published.	R2 900
	Quality assurance systems and processes established and implemented for external examinations and site-based assessment for schools, colleges and ABET.	Develop policy on the moderation of School Based Assessment.	Jun-08	Policy on School Based Assessment developed.	R1 500
		Support PEDs in the establishment of provincial moderation systems.	Apr –Sep08	Effective provincial moderation systems established.	R2 955
		Monitor and moderate School Based Assessment/Examinations.	Mar –Sep-08	Monitoring and moderating reports.	
		Conduct marking memoranda discussions and train provincial chief markers.	June & Nov-08	Credible marking conducted.	
	Improve quality of performance in schools, colleges and PALCs.	Develop and implement strategies and systems to support schools/colleges and ABET to improve the quality of performance.	Feb-08	Integrated National Strategy for Learner Attainment document implemented in schools/FET colleges and ABET centres.	R3 464 000
		Develop and manage the implementation of the national plan to support learners and students that failed Grade 12, NCV level 2 and ABET level 4 in 2007.	Jan – May-08	National Plan developed and implementation monitored.	R9 850 000
		Develop a database of underperforming schools/colleges and ABET centres.	Mar-08	Credible database developed.	R250 000
		Monitor, support and report on the implementation of NSLA across all provinces.	Jan – Oct-08	Quarterly progress report submitted to HEDCOM and CEM.	R2 634 000
	Credible historical records and data management system established.	Manage credible historical examination records and archiving system.	Ongoing	Integrate candidates' results to create certificates for exit qualification or enable candidates to qualify for exemption.	R512 000

PROGRAMME 4: FURTHER EDUCATION AND TRAINING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
			Ongoing	Verification of certificates and foreign qualifications for companies, other departments and for the public.	
			Ongoing	Management and support – Help Desk to improve customer care.	R300 000
			Ongoing	Quality assuring the processing of certificates by the PEDs.	
			Feb-Aug-08	Improve security of the certification process.	R70 000
		Support and coordinate the development of Policy / Regulations and guidelines.	Mar-May-08	The development of Policy and Regulations regarding the rules of combination relating to the combination of subjects and the issuing of Senior Certificates.	R25 000
			Mar-Jun-08	Development of guidelines for teachers' certificates.	R150 000
			Jul-08 - Mar-09	Integrating candidates' results to create new certificates for a GETC (ABET level 4), or enabling candidates to qualify for certificate	R400 000
			Ongoing	Ensure the effective and efficient implementation of policies regarding certification and data management (Senior Certificate and GETC (ABET Level 4).	R50 000

PROGRAMME 4: FURTHER EDUCATION AND TRAINING					
STRATEGIC OBJECTIVE	**PERFORMANCE MEASURE**	**ACTIVITIES**	**TIME FRAME**	**PERFORMANCE INDICATOR**	**BUDGET**
	Credible national integrated examination system established.	Establish and maintain a credible examination system and ensure the smooth running thereof throughout South Africa.	Ongoing	To support the IT system of the Chief Directorate: EMAPE.	
			Ongoing and 6 weekly meetings	To manage the national IT system (including provinces).	R50 000
			March to December	Development of the Integrated Examination Computer System (IECS) - (Separate project).	R7 500 000
			Ongoing	To manage the statistical services of the national examinations.	Budget in FET Schools and Exam Admin
	Credible examinations managed, conducted and administered for all FET college programmes.	Manage the printing and distribution of quality question papers to all FET colleges	Apr- –Sep-08	All examination centres receive question papers.	R6 000
		Monitor and moderate internal assessment.	Apr- –Sep-08	Monitoring and moderation reports.	
		Capturing and resulting.	Apr-– Sep-08	Final report published.	

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT

PROGRAMME 5: SOCIAL AND SCHOOL ENRICHMENT

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATORS**	**BUDGET**
CHIEF DIRECTORATE: EQUITY IN EDUCATION					
DIRECTORATE: GENDER EQUITY					
To develop, coordinate and monitor the implementation of the comprehensive National Framework for Gender Equity.	Audit report on the prevalence of learner pregnancy in public schools is disseminated.	Conduct an audit on the prevalence and determinants of learner pregnancy in public schools.	Mar-09	Audit report is available and disseminated.	R400 000
	All targeted 2 000 public schools are continuously monitored.	Implementation of the Support Plans for the Learner Pregnancy Measures and Sexual Harassment and Violence Guidelines.	Mar-09 (key monitoring dates: May-08, Sep-08 & Mar-09)	Implementation of the measures is continuously monitored in all public schools, but particularly the targeted schools, the Dinaledi schools and the 585 Ministerial Safe Schools.	R250 000
	2 000 of public schools communities are trained on gender-based violence.	Train District officials, SMTs, SGBs, and RCLs on the implementation of the Learner Pregnancy Measures and the Sexual Harassment and Violence Guidelines.	Sep-08	Officials from all districts, and from Dinaledi schools and 585 Ministerial Safe Schools trained on the implementation and use of the Measures and Guidelines.	R1 000 000
	Guidelines for the prevention and management of sexual violence and harassment are approved, printed and distributed.	Distribution of the Guidelines for the Prevention and Management of Sexual Harassment and Violence in public schools.	Jun-08	Guidelines for the Prevention and Management of Sexual Harassment and Violence are Distributed.	R100 000
	Sustainable and vibrant GEM/ BEM clubs established in 1 800 schools.	Facilitate the up scaling of GEM clubs at school level.	Sep-08	All Dinaledi and 585 Ministerial Safe Schools have established sustainable and vibrant GEM/ BEM clubs.	R80 000
		Evaluate the effectiveness of GEM and BEM clubs.	Dec-08	Report on GEM/ BEM is available.	

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATORS**	**BUDGET**
To increase the participation of girl learners in gateway subjects in public schools.	Registration, retention and the completion of studies by girl-learners in the Dinaledi schools increase.	Develop a pilot career guidance support programme to encourage the participation and retention of girls in gateway subjects in Dinaledi schools.	Sep-08		
To monitor and report on targets set for gender parity and equality at all levels of the system.	Gender policies developed at school level.	The development of national gender equity in education monitoring system.	Mar-09	A comprehensive set of gender equity indicators developed and monitoring plan developed.	R288 000
		Develop programs and reports on compliance with of the national and international instruments on gender imperatives.	Dec-08	Annual reports on the implementation of national and international protocols (EFA, MDG, CSW, OSW, 365 & 16 Days; Women's month) are available.	
CHIEF DIRECTORATE: EQUITY IN EDUCATION					
DIRECTORATE: RACE AND VALUES					
To ensure that all education institutions promote human rights and the dignity of all 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-09	10 000 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 (Anti-discrimination) Strategy.	Conduct three national anti-discrimination workshops for provincial and district officials to support the intervention teams.	Sep-08	Provincial and district structures in place to support the implementation of the Strategy.	R61 000
		Provide support and training to district based anti-discrimination intervention teams.	Mar-09	District teams are operational.	R20 000

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATORS**	**BUDGET**
To ensure that all teacher development programmes prepare teachers to teach in a manner which promote human rights and the dignity of all.	Support materials for teachers to an additional 90 schools in selected districts, enabling successful teaching of values and human rights across the curriculum.	Exploring Humanitarian Law (EHL) module integrated in Grade 9 Life Orientation.	Sep-08	Learning and Teaching Support Materials for EHL finalized.	R150 000
		Monitor usage of Life Orientation support materials in partnership with Heartlines.	Sep-08	Monitoring report finalized.	R20 000
	A Whole School Development manual developed and distributed to all schools.	Finalise a Whole School Development manual for schools and districts.	Mar-08	A Whole School Development Manual is distributed to all schools.	R200 000
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.	Coordinate the installation of flags in an additional 5 000 schools in partnership with the Department of Arts and Culture.	Mar-09	The Flag in Every School Project reaches 5000 more schools.	R20 000
	Training of provincial and district officials to mediate the usage of the National Symbols booklet in schools conducted in four provinces.	Conduct capacity-building workshops on National Symbols for district and provincial officials.	Sep-08	Training programme for provincial and district officials finalised to mediate the usage of the National Symbols Booklets in schools.	R210 000
		Facilitate youth camps focusing on moral regeneration, values and human rights in partnership with Valued Citizens.	Dec-08	Youth from 585 schools facing high levels of crime recruited to participate in moral regeneration activities in their communities.	R1m
		Coordinate the public consultation process on the Bill of Responsibilities and the Oath of Allegiance.	Dec-08	Bill of Responsibilities and the Oath of Allegiance are finalized.	R1m
		Provide support to the Restoration of the Historic Schools Project.	Mar-09	Professional support effectively rendered to the Historic Schools Project.	R20 000

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATORS**	**BUDGET**
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.	Pilot learning and teaching support materials on the TRC.	Dec-08	Evaluation report available.	R120 000
	Guidelines for the rehabilitation of communities in line with TRC recommendations are developed.	Consultations, drafting and gazetting of the guidelines for the rehabilitation of communities in line with TRC recommendations.	Sep-08	Guidelines for the rehabilitation of communities in line with TRC recommendations are approved.	R10 000
CHIEF DIRECTORATE: EQUITY IN EDUCATION					
DIRECTORATE: RURAL EDUCATION					
To ensure access and retention of learners in rural and farm schools.	The implementation of the plan in 450 rural, nodal and farm schools is monitored.	Introduce the Rural Education Implementation Plan to provinces and monitor implementation at 450 rural, nodal and farm schools.	Oct-08	Implementation of the Plan in 450 rural, nodal and farm schools.	R300 000
	The implementation of the "no fee schools" strategy in 450 rural and farm schools is monitored and evaluated.	Lobby to ensure that the farm, nodal and rural schools are declared No-Fee Schools.	Sep-09	Monitoring and evaluating the implementation of the No Fee Schools Strategy in 450 rural and farm schools.	No direct cost
To improve the quality of rural, nodal and farm school education.	Infrastructural rehabilitation and resourcing plan as part of ISRDP and URP developed and implemented in 450 rural, nodal and farm school.	Ensure that infrastructural and resourcing plans target farm and rural schools.	Mar-09	Infrastructural rehabilitation and resourcing plan as part of ISRDP and URP has been developed and implemented in 450 rural, nodal and farm school.	R100 000
		Coordinate the development of guidelines for: 1. Finalising section 14 agreements. 2. Closures and Mergers. Monitor and support the above processes.	May-08	Collaborate with provinces, in ensuring section 14 agreements (SASA) on farm schools are finalised.	R100 000

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATORS**	**BUDGET**
	The capacity building programmes on multi-grade teaching implemented in 180 rural, nodal and farm schools.	Develop guidelines to build the capacity to teach and organise multi-grade classes drawing lessons from existing good practice.	May-08	The capacity building programmes on multi-grade teaching has been implemented in 180 rural, nodal and farm schools.	R150 000
CHIEF DIRECTORATE: HEALTH IN EDUCATION					
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.	Health and wellness framework implemented in 500 of the nodal and farm schools.	Implement on site screening in 500 schools for the learners in Grade R – 4 of the nodal and farm schools.	Sep-08	Approximately 10 000 learners (Grade R – 4) in 500 schools nationally screened for minor ailments.	R1 400 000
	10 000 Grade R to 4 learners screened for minor ailments in primary schools in nodal and farm areas.				
	12 000 learners reached through the Pilot Peer Education, Care and Support Programme targeting Grade 6 – 12 in FS, MP, KZN and NW.	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 200 schools (50 per province), 400 Peer Educators (50 per province) and 12 000 beneficiaries (3 000 per province).	Apr-08 – Mar-09	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 200 schools, 400 Peer Educators, and 12 000 beneficiaries.	R1 100 000 (1)
		Organise and participate in health promotion (Lethimpilo) campaigns viz.: (a) Screening of learners for minor ailments (April, June, November). (b) Screening of departmental employees for lifestyle conditions in partnership with Internal Training.	Apr-08, Oct-08 and Mar-09.	Organised and participated in nine health promotion (Lethimpilo) campaigns.	R1 000 000

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATORS**	**BUDGET**
	Guidelines on drug testing implemented in 6 000 public schools.	Train educators on the drug and substance abuse guidelines in schools.	Apr-08 – Sep-09	Training of educators on the drug and substance abuse guidelines undertaken.	R200 000
		Implement regulations and guidelines for drug testing.	Apr-08 – Mar-09	Guidelines on drug testing for schools implemented.	R150 000
	Phased implementation of the monitoring and information management tools for the learner and educator programmes undertaken.	Implement a monitoring and an information management tool for school health screening.	Sep-08	A monitoring and an information management tool for school health screening implemented.	R50 000
	Collaboration with stakeholders involved in health promotion programmes expanded.	Distribute promotional materials to schools on HIV and AIDS as a way of implementing the schools sectoral plan.	Sep-08	Promotional materials on HIV and AIDS distributed to all schools.	R150 000
To strengthen intra and inter-sectoral partnerships with NGOs, CBOs, FBOs and other organisations.	Implementation and reporting on national and international health and wellness protocols have been strengthened.	Strengthen partnerships with departments, NGOs and other organisations	Mar-09	Strategic partnerships established and strengthened in the development and implementation of the health and wellness programme.	R40 000
	Implementation and reporting on national and international health and wellness protocols have been strengthened.	Implement and report on national and international protocols.	Mar-09	National and international protocols implemented and reported on.	R10 000
CHIEF DIRECTORATE: HEALTH IN EDUCATION					
DIRECTORATE: NATIONAL SCHOOL NUTRITION PROGRAMME- 2008/09					
To contribute to enhanced active learning capacity through school feeding.	Increased number of learners have access to quality meals at schools serving the poorest communities.	Support the implementation and management of the National School Nutrition Programme in provinces.	Apr-08 –Mar-09	7 million targeted learners in public primary schools have access to quality meals.	R1 717 459
	National and provincial staff implement the programme as per national guidelines.	Develop the capacity of NSNP staff on the implementation of the programme as per national guidelines.	May-08	12 capacity building workshops for NSNP staff are conducted.	

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATORS**	**BUDGET**
	A proposal with a clear and cost effective breakfast menu.	Develop a proposal on the inclusion of breakfast in the NSNP in partnerships with private sector.	Jun-08	A proposal document on the inclusion of breakfast for learners that receive meals from the NSNP is submitted.	
	An implementation manual for the NSNP is available for distribution to provinces.	Develop a NSNP implementation manual for schools.	Jul-08	An NSNP manual is approved.	
	A National School Nutrition Awards ceremony is implemented.	Develop an implementation plan on School Nutrition Awards.	Sep-08	NSNP National Awards ceremony is held.	
	Terms of reference for a research into a cost effective NSNP procurement model.	Develop the Terms of Reference for a cost effective NSNP procurement model.	May-08	Terms of reference for a cost effective NSNP procurement model are submitted.	
To promote and support the implementation of food production initiatives in schools in order to improve household food security.	Guidelines on the implementation of Food Production initiatives are available and piloted.	Develop national implementation guidelines for food production in schools.	Mar-09	Draft guidelines are developed, tested in pilot districts and approved.	R998 958
	7 500 educators, parents, SGBs, SMTs, and learners are trained in Food Production.	Train school communities on establishing and managing vegetable gardens.	Apr-08 – Mar-09	120 capacity building workshops are conducted.	
	7 000 food production initiatives are established in 6 800 public schools.	Set up and support existing food production initiatives in schools.	Apr-08 –Mar-09	7 000 food production projects are in place in nodal and other schools.	

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STRATEGIC OBJECTIVE	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATORS**	**BUDGET**
To strengthen nutrition education for school-communities	9 provincial coordinators and 162 district coordinators are trained in nutrition and healthy lifestyles.	Train school communities on promotion of good nutrition and healthy lifestyle.	Apr-08 –Mar-09	9 Workshops for Master trainers in provinces are conducted.	R1 051 583
	A newsletter is available for distribution to senior management, provinces and all other stakeholders.	Develop NSNP newsletter on best practice.	Jun-08	NSNP newsletter is approved and printed.	
	Educators and learners have access to available support material on good nutrition and healthy lifestyle.	Print and distribute all Learning and Teaching Support Materials (LTSM) on nutrition education.	Sep-08	LTSMs are developed and distributed to provinces.	
CHIEF DIRECTORATE: SOCIAL INCLUSION					
DIRECTORATE: ADULT EDUCATION AND TRAINING					
To expand provision of Adult Education Training formal programmes.	A reconfigured Adult Education and Training system is finalized and approved	Provide secretarial support to the Ministerial Committee	April 2008	Published Green Paper	R 200 000
		Publish report	June 2008		
		Organise Colloquium with key AET national stakeholders	July 2008		R 150 000
		Organise ALW 2008 conference with educators	September 2008	Implementation Plan	R 500 000
		Develop policy and legislation on Adult Education and Training	March 2009	Policy developed and approved	R 20 000
	315 000 adult learners in formal ABET programmes in PALCs and workplaces	Collect learner statistics from stakeholders and providers	Quarterly (April 2008, June 2008, September 2008,	315 000 learners reached	R 50 000

	Develop strategy on the articulation of the Mass Literacy Campaign and formal AET programmes.	Develop post- literacy strategy	December 2008	Approved strategy	R 50 000
	Develop a national strategy for the enrolment and retention of adults in Adult Education and Training	Develop strategy for the recruitment and retention of AET learners	December 2008	Approved strategy	R 30 000
	Develop strategy for alternative learning approaches (TV, Radio, ICT) in the delivery of Adult Education and Training.	Develop strategy for alternative learning approaches (ICT, TV, Radio)	March 2009	Approved strategy	R 50 000
To develop and maintain sound policies and systems in Adult Education and Training	Implementation of the norms and standards for the funding of ABET programmes in PALCs and accredited ABET centres	Do an audit of public adult learning centres	March 2009	Audit Report	R 1 900 000
	Monitor and report on the implementation of conditions of service for ABET Practitioners	Revise and implement conditions of service for ABET Practitioners	March 2009	Approved conditions of service Report per province on implementation of Conditions of Service	
	Review of the catalogue of LTSM for ABET and AET programmes is done	Develop guidelines for the evaluation of LTSMs Do a call for submission of lists of ABET and AET materials by publishers and ABET stakeholders	June 2009	Updated catalogue	

CHIEF DIRECTORATE: SOCIAL INCLUSION					
DIRECTORATE: KHA RI GUDE					
To expand provision of basic literacy for adults.	Facilitate delivery of basic literacy classes to 300 000 learners in selected districts around the country.	Enrol 300 000 learners in basic literacy classes	May - December 2008	Database of 300 000 kha ri gude learners available	R 292,008,000.00
		Employ 20,000 volunteer facilitators on short term contracts	May - December 2008	Database of 20,000 volunteer facilitators available	
		Facilitate negotiations for inclusion of Masifundisane Campaign as part of the National Campaign	May - December 2008	Kha Ri Gude includes Masifundisane as a cohort of the national campaign	R 5,000,000
		Conduct advocacy initiatives on the Kha Ri Gude Campaign.	May - December 2008	Campaign records show increased learner interest and participation.	
To provide appropriate Learning and Teaching Support Materials for basic literacy programmes.	Sufficient learning and teaching support materials, in all official languages, provided for all learners and volunteer facilitators	Learning and Teaching support materials provided for 300 000 learners and 21 333 volunteer educators	Jul-08	Materials distribution records available	R 20,000
		Sufficient readers for adult learners are provisioned for all Kha Ri Gude classes in operation	May - August 2008	Records of distribution available	R 4,000,000
		Appointed monitors conduct evaluations of learner support materials and readers to assess use by learners and relevance of content to actual learning situations	May - October 2008	Monitoring reports available. Adaptations to materials effected where recommended. Revised materials provided for new learner cohort targeted.	R 888,000
To monitor and evaluate the delivery of basic literacy programmes.	Facilitate the provision of sufficient implementation, monitoring, support and evaluation personnel for the campaign.	2 000 volunteer coordinators and 200 volunteer supervisors employed on short term contracts.	May - December 2008	Database of coordinators and supervisors in all targeted districts available	R 51,120,000
		Faciltate the provisioning of sufficient personnel to implement all aspects of the campaign.	May - October 2008	Database of campaign personnel available	
		Contracting of an agency to do Project, Human Resource, Financial Management as well as Pocurement on behalf of Kha Ri Gude Campaign.	31 January 2007	Contract of award to identified organisation finalised and organisation in place.	R 17,500

CHIEF DIRECTORATE: SOCIAL INCLUSION					
DIRECTORATE: SCHOOL SAFETY AND ENRICHMENT PROGRAMMES					
To recreate schools as institutions that offer safe learning environments.	A variety of school safety programmes in 585 schools presenting high levels of crime and violence are coordinated, implemented and monitored.	Implement the School Safety Framework in the 585 identified schools in partnership with relevant stakeholders.	April 2008 - March 2009	Implementation of the School Safety Framework in the 585 identified schools has been monitored.	R500 000
		Implement the National Intervention Plan in partnership with CJCP, UNICEF and UNODC in the 9 priority schools presenting high levels of crime and violence.	April 2008 - March 2009	Implementation of the National intervention plan in partnership with CJCP, UNICEF, and UNODC for the 9 identified schools has been monitored.	
		Implement Sport for Development in partnership with UNICEF in 585 identified schools presenting high levels of crime and violence in partnership with UNICEF.	April 2008 - March 2009	Implementation of Sport for Development in partnership with UNICEF has been monitored.	
		Finalise the Guidelines and Toolkit for Child Friendly Schools in partnership with UNICEF.	April 2008	Guidelines and Toolkit has been approved.	
		Implement the concept of Child Friendly Schools in 585 identified schools presenting high levels of crime and violence in partnership with UNICEF.	May 2008 - March 2009	Implementation of the Child Friendly School's concept in partnership with UNICEF has been monitored.	
		Implement EHL in partnership with ICRC in 585 identified schools presenting high levels of crime and violence.	April 2008 - March 2009	Implementation of EHL in the 585 identified schools in partnership with ICRC has been monitored.	
		Monitor the establishment of School Safety Teams at the 585 identified schools with high levels of crime and violence in partnership in partnership with the Department of Safety and Security.	April 2008 - March 2009	Monitoring report with specific reference to the differentiated programmes implemented in the 585 identified schools in order to curb crime and violence has been made available.	R100 000
		Extend the Ministerial Project for Safe Schools beyond the 9 priority schools.	April 2008 - March 2009	Impact of the Ministerial Project on the levels of crime and violence in the 585 identified schools has been monitored.	R500 000

	School safety is integrated as a key component of management at 585 schools presenting high levels of crime and violence.	Implement the Guidelines for the Development of a Code of Conduct for Learners in the 585 identified schools presenting high levels of crime and violence.	April 2008 - March 2009	Implementation of the Guidelines for the Development of a Code of Conduct for Learners has been monitored.	R100 000
		Implement the Hlayiseka: Early Warning System in the 585 identified schools presenting high levels of crime and violence in partnership with CJCP.	April 2008 - March 2009	Implementation of the Hlayiseka: Early Warning System in the 585 identified schools in partnership with CJCP has been monitored.	R500 000
		Develop a safe schools database.	April 2008 - March 2009	Database of safe schools has been put in place.	R500 000
	Crime control infrastructure is enhanced at 585 schools presenting high levels of crime and violence.	Establish guidelines on the minimum standards of crime control infrastructure.	June 2008	Guidelines on the minimum standards of crime control infrastructure have been established.	R100 000
		Conduct a needs survey and audit of the physical infrastructure of 585 identified schools presenting high levels of crime and violence.	March 2009	Report on needs survey and audit of the physical infrastructure of schools been made available.	Funded by CJCP
		Facilitate the provision of improved security infrastructure in the 585 identified schools.	April 2008 - March 2009	Provision of improved security infrastructure to the 585 identified schools is facilitated.	R5 000 000
To develop, coordinate and monitor the implementation of the framework for school enrichment programmes.	Frameworks for school enrichment programmes approved and published.	Approval of school enrichment programmes framework.	April 2008	School enrichment programmes framework has been approved and published.	R300 000
		Approval of framework on school sport.	April 2008	The framework on school sport has been approved and published.	
		Develop an implementation plan and communication strategy on school sport.	April 2008 - June 2008	An implementation plan and communication strategy on school sport has been finalised.	
		Finalise the framework on physical education.	April 2008	The framework on physical education has been approved and published.	

		Develop an implementation plan and communication strategy on physical education.	April 2008 - June 2008	An implementation plan and communication strategy on physical education is finalised.	
To incorporate school enrichment programmes as part of the teacher development strategy.	Accredited INSET programmes on school enrichment programmes are introduced to teachers in 2000 identified public schools.	Roll-out of accredited Physical Education INSET programme for teachers.	April 2008-September 2008	Accredited Physical Education INSET programmes on school enrichment programmes have been initiated by Higher Education institutions.	R1 million
		Roll-out of accredited INSET programmes in partnership with Branches F, G and H within the department and HEIs.	July 2008 - December 2008	Accredited INSET programmes on school enrichment programmes have been offered by identified providers.	
	The delivery of the Arts and Culture and the Life Orientation curricula in Grades 10-12 is strengthened.	Coordinate, manage and monitor capacity-building programmes for teachers as coaches, trainers, technical officials, managers.	January 2009 - March 2009	Capacity building programmes for educators have been put in place.	
		Negotiate status of accredited programmes related to school enrichment programmes within the points system of the NFTE.	April 2008 - September 2008	Status of accredited programmes related to school enrichment programmes within the points system of the NFTE confirmed.	
		Monitor the implementation of the Physical Education Task in Grades 10-12.	April 2008 - September 2008	Report on the implementation of the Physical Education Task in Grades 10-12 has been compiled.	
To coordinate the implementation and monitor the national and international school enrichment programmes.	National programmes that promote mass participation in school enrichment programmes to farm and nodal areas are introduced.	Coordinate, manage and monitor a variety of national programmes that promote mass participation and physical activity.	April 2008 - March 2009	National programmes that promote mass participation and physical activity have been introduced in 2 000 identified schools.	R 3.2 million
		Undertake an advocacy campaign to encourage learner participation in school enrichment programmes	May 2008 - July 2008	Learner participation in school enrichment programmes has been advocated from a national platform.	

PROGRAMME 6: HIGHER EDUCATION

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STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATOR**	**BUDGET**
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.	Introduce the NQF Bill, amend the Higher Education Act as a consequence of the conclusion of the NQF Review and review and amend institutional statutes as necessary.	Draft Bills, publish for comment and present to Parliament for deliberation and consideration. Assess institutional statues submitted for compliance with the Higher Education Act.	Dec-08 and Mar-09 respectively	Draft Bills enacted into law and the draft statues approved by the Minister.	
1.2. Appropriate regulation of private higher education institutions.	Continue to register private institutions and review the regulations for registration of private higher education institutions.	Consider applications for registration in terms of the Act and regulations for registration of private HE Institutions and proposed and consult on amendments to the regulations for registration of private HE institutions.	The registration process is ongoing while the revision of the regulations is scheduled to be complete by end Mar-09	Applications considered and determinations for registration made in terms of the regulations and revised regulations approved and gazetted by the Minister.	
	Improve the integration of the administrative systems for the registration of private HE and FET institutions.	Develop a seamless and integrated administrative system for the registration of private HE and FET institutions.	End Mar-09	Improved integrated administration of the registration of private HE and FET institutions.	
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.	Continue to provide support to research offices in the management of research outputs and information, with particular emphasis on research information management and review the policy on measurement of research outputs for creative and performing arts.	Provide support to higher education institutions to improve the management of research information and development of a policy for the measurement of research outputs for the creative and performing arts.	End Mar-09	Policy developed and approved by the Minister and improved ability of institutions to manage research information.	

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STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATOR**	**BUDGET**
2.2. Provide an appropriate policy framework for programmes and qualifications in higher education.	Finalise the development of new policies for utilisation of research development grants and teaching development grants and initiate their respective implementation.	Publish the draft policies for comment and consider advise of the CHE.	End Mar-09	Policies developed and approved by the Minister	
	Implement the proposed policy framework for the use of clinical health science training grants.	Assess applications for and allocate the clinical health science training grants based on approved policy.	End Mar-09	HE institutions utilising the clinical health science grants as intended.	
	PQM refined and continuously aligned with the approved vision and mission for all higher education institutions.	Continuously assess, review and approve the programme and qualifications mix (PQM) of HE institutions as necessary.	End Mar-09	PQM profiles of institutions are kept up to date.	
	Finalise the transitional arrangements for the implementation of the Higher Education Qualifications Framework.	Develop and consult on the transitional arrangements for the implementation of the HEQF.	End Dec-08	Transitional arrangements approved by the Minister.	
3. PROVIDE INSTITUTIONAL SUPPORT TO HIGHER EDUCATION INSTITUTIONS					
3.1. Support for enhancing effective student governance and leadership at HE institutions.	Continue to provide support for student governance and leadership through guides, manuals and training workshops.	Provide support to national student organisations and institutions for improved student governance.	End Mar-09	Improved student governance at HE institutions.	
		Provide support to national student organisations and institutions for improved student leadership.	End Mar-09	Improved student leadership at HE institutions.	

PROGRAMME 6: HIGHER EDUCATION					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATOR**	**BUDGET**
3.2. Support for institutional forums.	Support institutions to improve functionality of institutional forums based on the recommendations of the review of institutional forums.	Develop a policy framework for the improved efficacy of institutional forums at HE Institutions.	End Mar-09	Improved functionality of Institutional Forums at HE institutions.	
3.3. Support to councils to execute their fiduciary responsibilities	Provide targeted support to improve governance and accountability of institutional Councils.	Provide support to Councils to fulfill their fiduciary responsibilities.	Ongoing – End Mar-09	Improved functionality of Councils at HE institutions	
3.4. Support to higher education institutions to manage the impact of HIV and AIDS	Provide support to HE institutions in the implementation of their HIV and AIDS plans for improved and effective national and institutional response to management and mitigation of HIV and AIDS.	Provide support to HE institutions to implement their planned responses to the HIV AIDS pandemic.	Ongoing – End Mar-09	Improved institutional response to the HIV AIDS pandemic	
4. INTERNATIONALISATION OF HIGHER EDUCATION					
4.1. Development of a framework for the internationalisation of the South African higher education system.	Develop and implement national framework on internationalisation of HE with an emphasis on IBSA and the African continent and continue to provide support to institutions on matters of international higher education exchanges.	Develop and consult on a proposed framework for internationalisation of HE.	End Mar-09	Framework approved by the Minister.	
4.2. Effective management of international higher education scholarships.	Continue to enhance and disseminate information resource on international study opportunities.	Disseminate information to the public and HE institutions on international opportunities in HE study and research.	Ongoing – End Mar-09	Information accessible to the public and institutions.	

PROGRAMME 6: HIGHER EDUCATION					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATOR**	**BUDGET**
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 and funding policies and processes.	Monitor and refine approved enrolment planning targets and provide assistance to higher education institutions to effectively implement student enrolment and output planning.				
	Finalise the review of macro funding of the higher education system.	Present report of the review of the macro funding study to the Minister for consideration and approval.	End Dec-08	Revised framework for the macro funding of higher education.	
	Allocate and monitor the use of approved earmarked funds to higher education institutions for output efficiency, infrastructure development and foundation programmes.	Monitor and report on the use of the earmarked funds and propose adjustments as necessary.	End Mar-09	Earmarked funds to HE institutions used effectively as intended.	
6. TO ACHIEVE INSTITUTIONAL DIVERSITY IN THE SOUTH AFRICAN HIGHER EDUCATION SYSTEM					
6.1. Establish the National Institutes of Higher Education (NIHEs).	Consolidated the establishment of the National Institutes of Higher Education in Mpumalanga and Northern Cape.	Provide support to the National Institutes for HE in Mpumalanga and Northern Cape.	Ongoing – End Mar-09	National Institutes for HE established and fully operational.	
6.2. Restructuring of the higher education system.	Consolidate mergers and incorporations and continue to provide technical and financial support for restructuring of higher education institutions.	Provide support to HE institutions to consolidate their mergers and incorporations.	Ongoing – End Mar-09	Institutional mergers and incorporations consolidated in line with the objectives of the mergers and incorporations.	
	Explore the mechanisms and options for the possible expansion of the higher education system in light of the outcome of the enrolment planning process.	Propose and consult on mechanisms and options for the possible expansion of the higher education system.	End Mar-09	Firm proposals on the possible expansion of the higher education system.	

PROGRAMME 6: HIGHER EDUCATION					
STRATEGIC OBJECTIVES	**PERFORMANCE MEASURES**	**ACTIVITIES**	**TIME FRAMES**	**PERFORMANCE INDICATOR**	**BUDGET**
6.3. Establish the National Higher Education and Information and Application Service	Establish the National Higher Education Information and Application Service	Propose and consult on the modalities for the establishment of the National Information and Application Service.	End Mar-09	National Information and Applications Service established.	
7. MONITORING AND EVALUATION OF PROVISION IN THE HIGHER EDUCATION SECTOR.					
7.1. Strengthen systemic performance indicators of the higher education system.	HE system monitored and assessed against revised goals and performance measures.	Continuously assess, review performance of the HE system and revise targets as necessary.	Ongoing – End Mar-09	Performance of the HE system appropriately monitored and improved.	
	Continue to conduct cohort studies for subsequent years.	Continue to conduct cohort studies of academic performance of students in higher education.	Ongoing – End Mar-09	Student performance in HE monitored and assessed.	
7.2. Strengthen institutional performance indicators of the higher education system.	Institutional profiles developed and reported on using information in the higher education sector.	Continuously refine and update institutional profiles for planning of the higher education system.	Ongoing – End Mar-09	Profiles of HE institutions updated and used for planning and monitoring.	
7.3. Improved Management Information System for higher education.	Revised CESM categories implemented in light of the proposed review.	Finalise and implement revised CESM categories in the HEMIS system.	End Mar-09	Improved HEMIS system for planning and monitoring of the HE system.	
	HEMIS specifications revised to provide for a physical space reporting system.	Finalise and implement revised physical space reporting in the HEMIS system.	End Mar-09	Improved HEMIS system for planning and monitoring of the HE system.	

11. STATUTORY BODIES

11 STATUTORY BODIES

Council of Education Ministers (CEM)

Chairperson	Mrs Naledi Pandor, MP Minister of Education
Secretariat	Directorate: Strategic Coordination and Secretarial Support, Department of Education
Contact Persons	Dr WM Makgalancheche
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Directorate:	Strategic Coordination and Secretarial Support
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Council of Higher Education (CHE)

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National Board for Further Education and Training (NB FET)

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	education.pwv.gov.za
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National Student Financial Aid Scheme (NSFAS)

Chairperson:	Mr S Pityana
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South African Council for Education (SACE)

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Executive Officer:	Mr Rej Brijraj
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Chairperson	Mr W Kutumela
Chief Executive Officer	Mr M Govender
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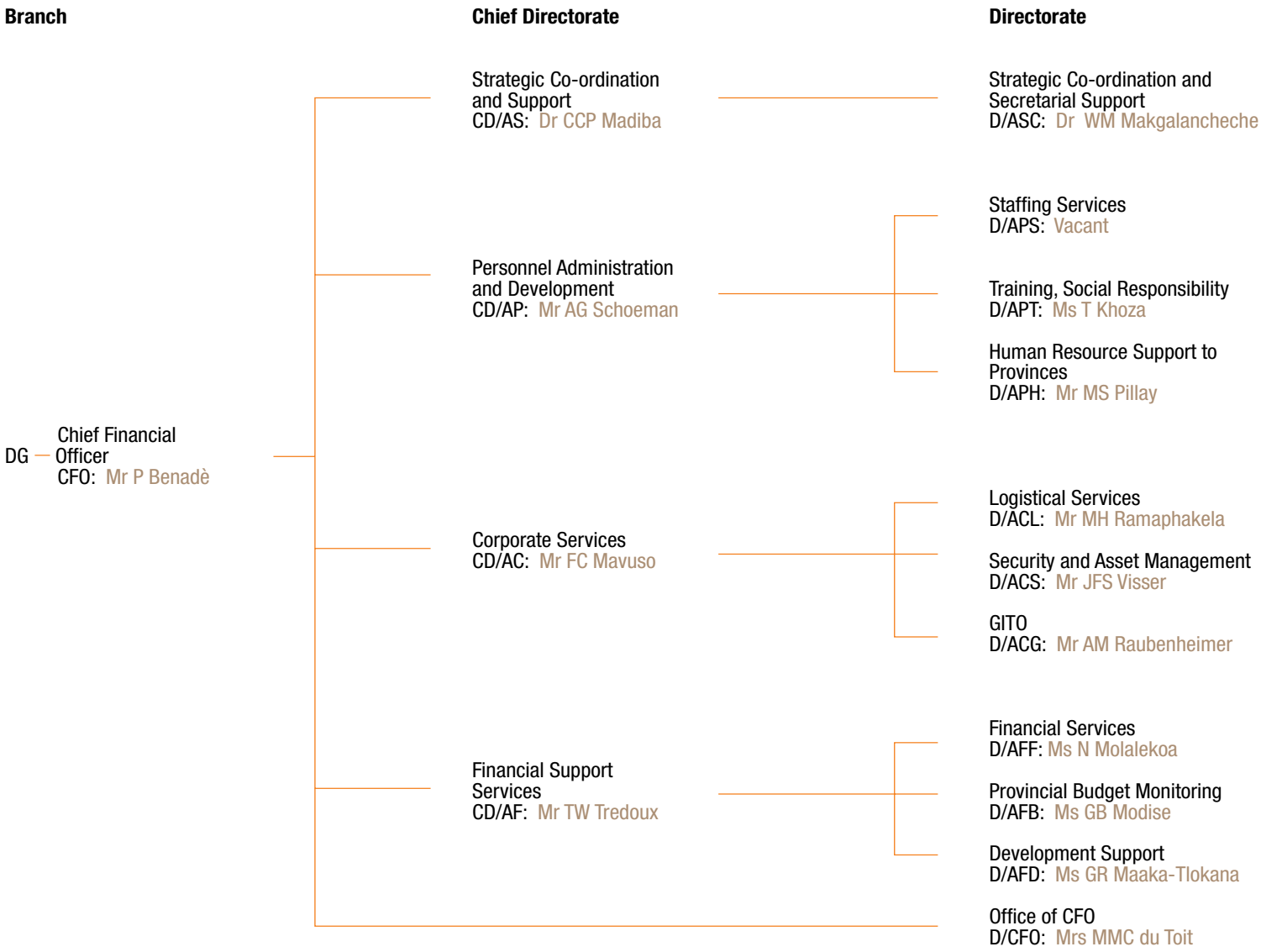
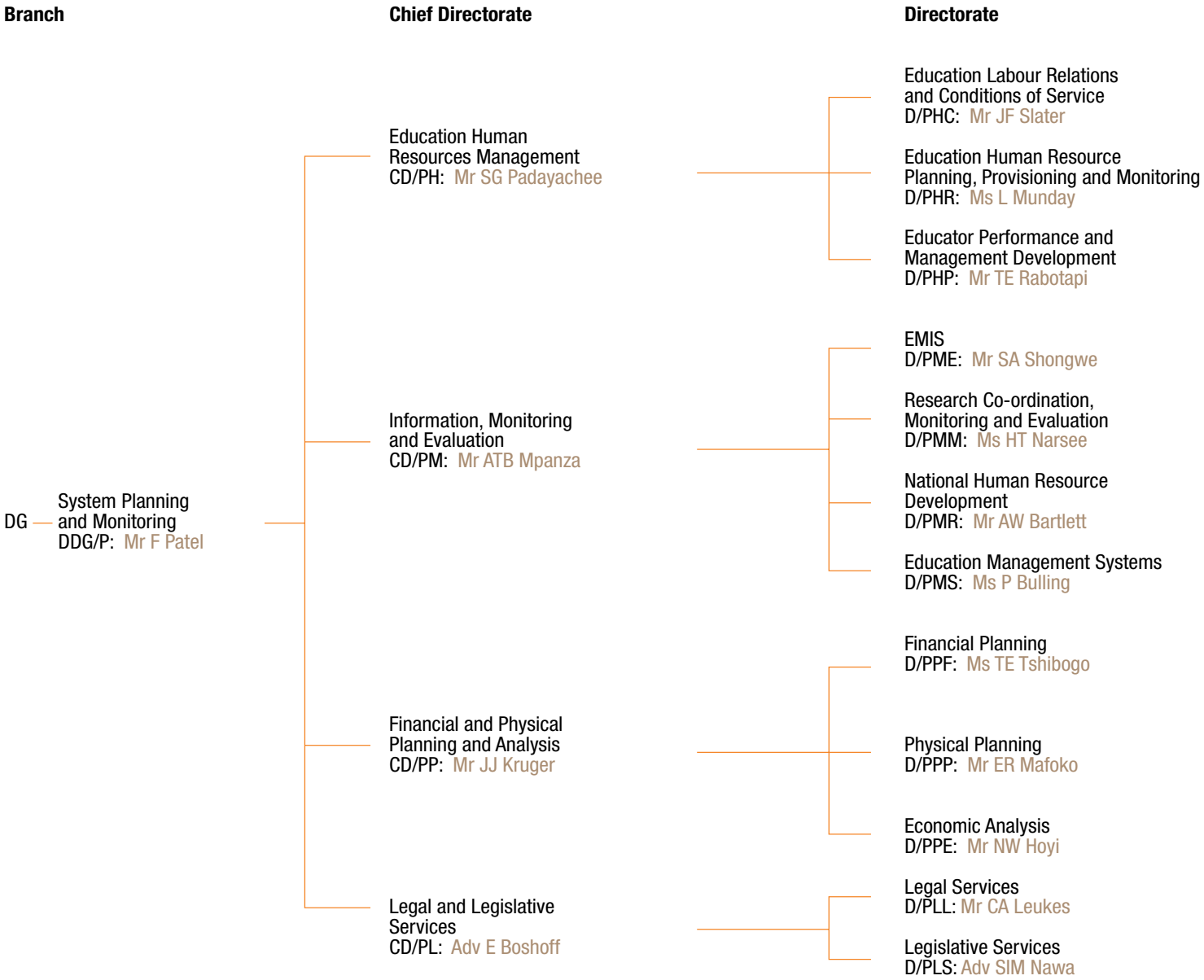
ORGANOGRAM

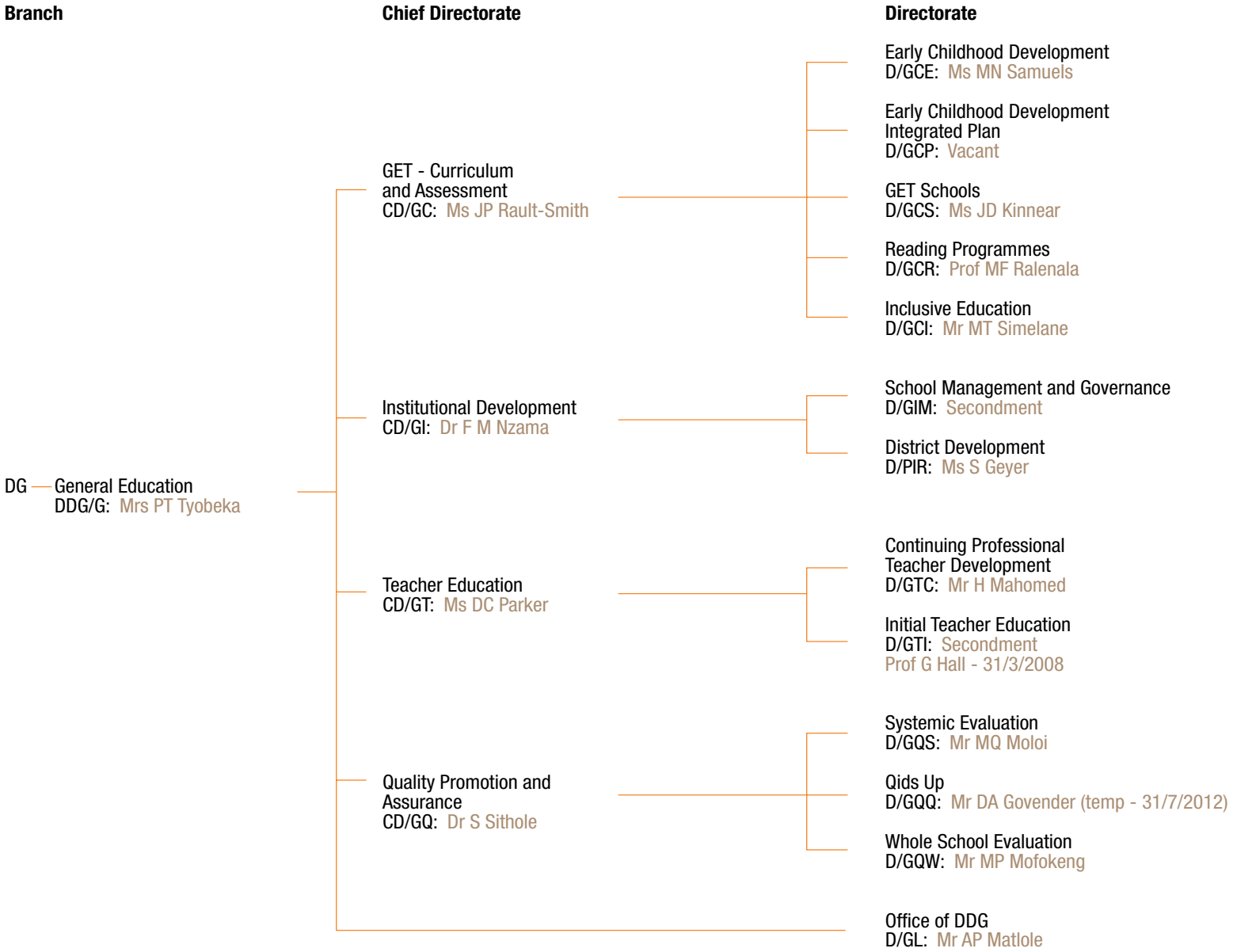
DEPARTMENT OF EDUCATION

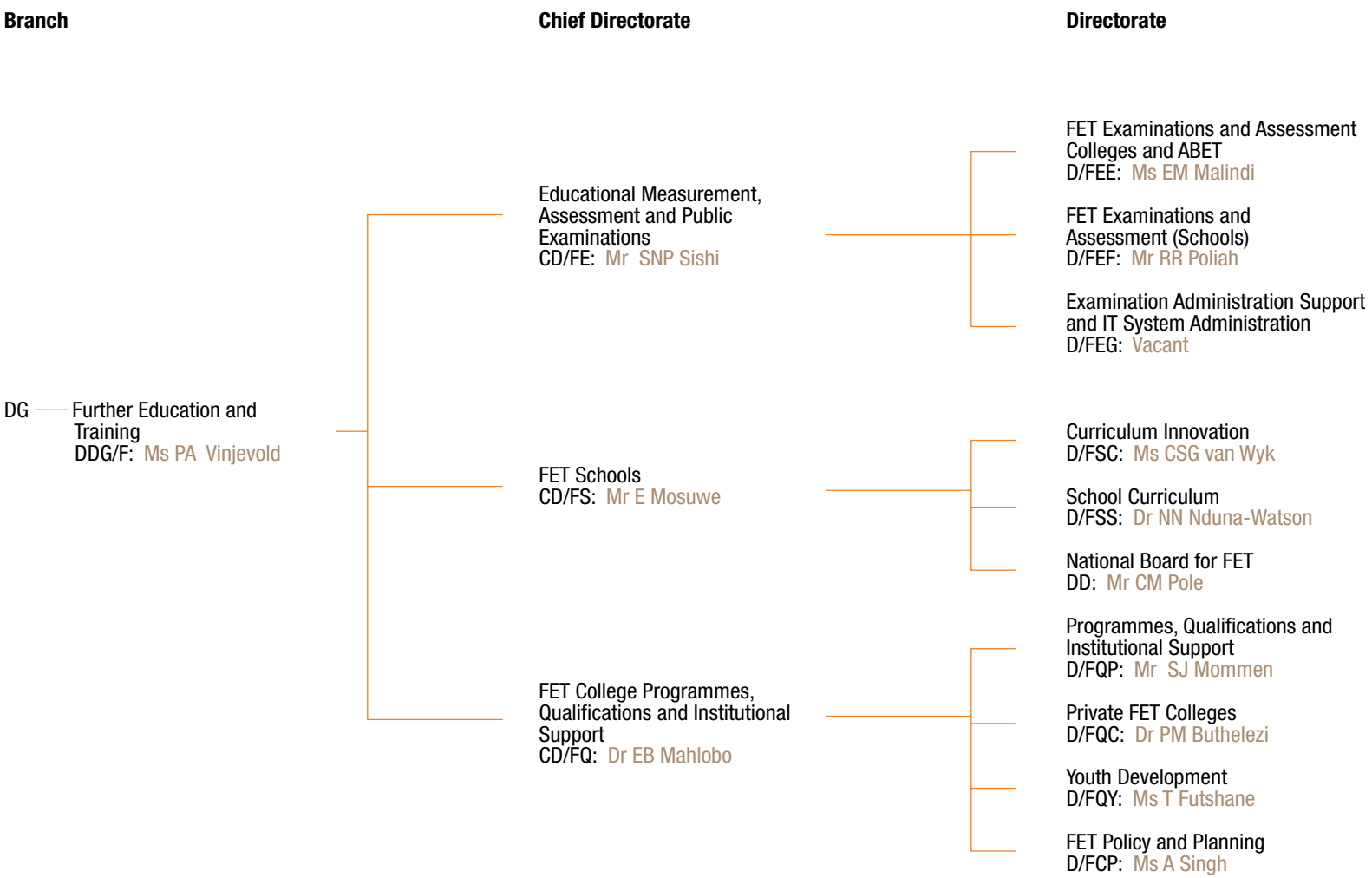
Director-General
DG: Mr D Hindle

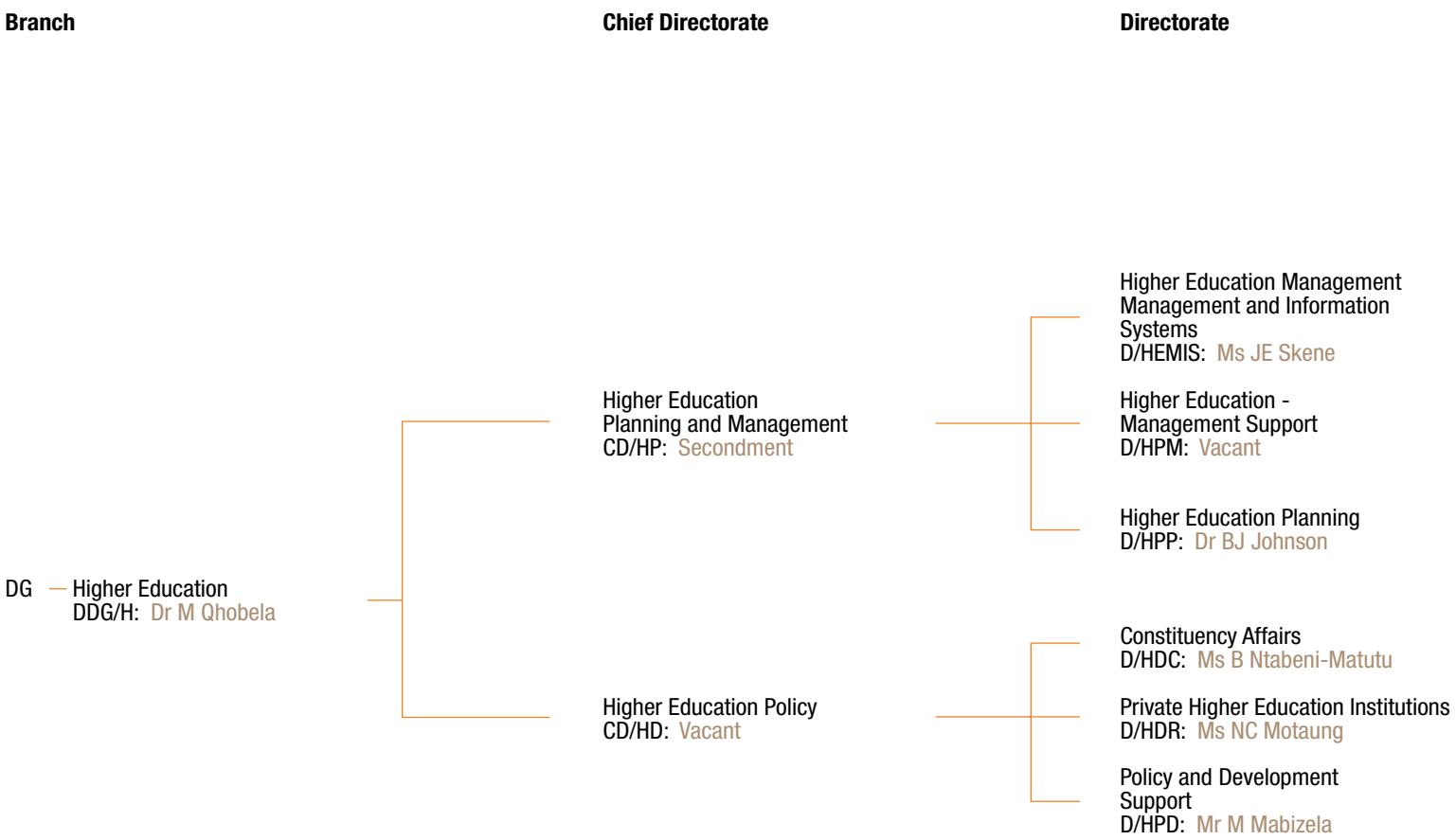
Branch	Chief Directorate	Directorate
DG — Office of the Director-General DDG/O: Ms VC Carelse (temp 3 months)		
	National and Provincial Co-ordination and Administration CD/OS: Mr STE Mlambo	National and Provincial Co-ordination D/OSP: Vacant
	Ministerial Services CD/OM: Mr BT Mavuso	Office of the Minister D/OMM: Mr L Nggengelele D/OMM: Mr LJ Mitchell
		Office of the Deputy Minister D/OMD: Mr PM Mnisi
	Media Liaison and National and Provincial Communication CD/OL: Mr JS Mojapelo	National and Provincial Communication D/OLC: Mr FZ Ngoma
	International Relations and Unesco CD/OI: Mr G Jeppie	Global Partnerships D/OIG: Vacant
		Africa and the Middle East D/OIA: Mr LR Ndaba
		Multilateral Affairs D/OIU: Mr DD Fillis
	Office of the Director-General D/ODG: vacant D/ODG: Mr DJ Ngobeni	
	Internal Audit D/OA: Mr P du Toit	


Branch
Chief Directorate
Directorate
DG
Chief Financial 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: Mr AG Schoeman
Staffing Services
D/APS: Vacant
Training, Social Responsibility
D/APT: Ms T Khoza
Human Resource Support to Provinces
D/APH: Mr MS Pillay
Corporate Services
CD/AC: Mr FC Mavuso
Logistical Services
D/ACL: Mr MH Ramaphakela
Security and Asset Management
D/ACS: Mr JFS Visser
GITO
D/ACG: Mr AM Raubenheimer
Financial Support Services
CD/AF: Mr TW Tredoux
Financial Services
D/AFF: Ms N Molalekoa
Provincial Budget Monitoring
D/AFB: Ms GB Modise
Development Support
D/AFD: Ms GR Maaka-Tlokana
Office of CFO
D/CFO: Mrs MMC du Toit


Branch
Chief Directorate
Directorate
DG
System Planning and Monitoring
DDG/P: Mr F Patel
Education Human Resources Management
CD/PH: Mr SG Padayachee
Education Labour Relations and Conditions of Service
D/PHC: Mr JF Slater
Education Human Resource Planning, Provisioning and Monitoring
D/PHR: Ms L Munday
Educator Performance and Management Development
D/PHP: Mr TE Rabotapi
Information, Monitoring and Evaluation
CD/PM: Mr ATB Mpanza
EMIS
D/PME: Mr SA Shongwe
Research Co-ordination, Monitoring and Evaluation
D/PMM: Ms HT Narsee
National Human Resource Development
D/PMR: Mr AW Bartlett
Education Management Systems
D/PMS: Ms P Bulling
Financial and Physical Planning and Analysis
CD/PP: Mr JJ Kruger
Financial Planning
D/PPF: Ms TE Tshibogo
Physical Planning
D/PPP: Mr ER Mafoko
Economic Analysis
D/PPE: Mr NW Hoyi
Legal and Legislative Services
CD/PL: Adv E Boshoff
Legal Services
D/PLL: Mr CA Leukes
Legislative Services
D/PLS: Adv SIM Nawa

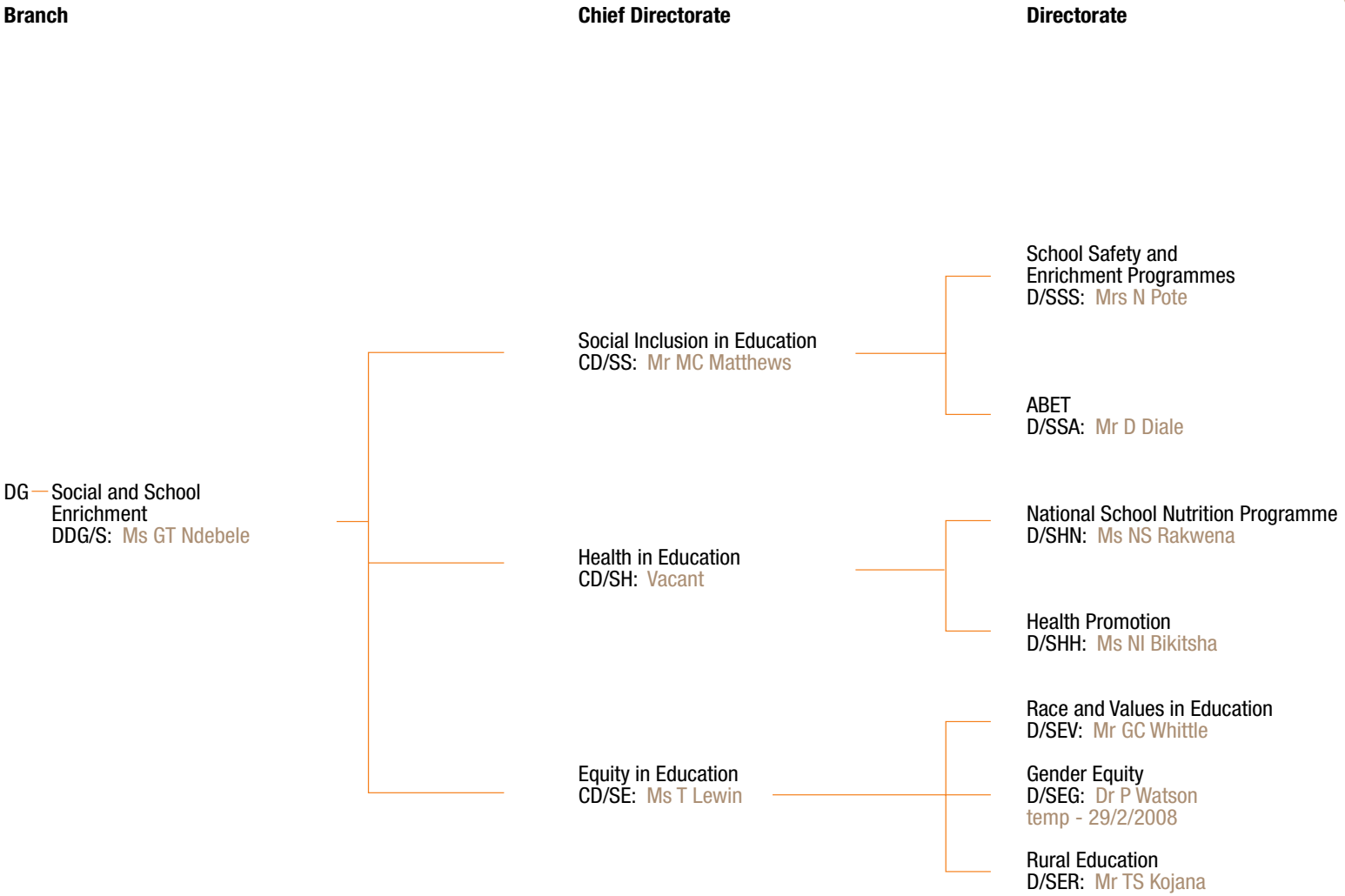

Branch
Chief Directorate
Directorate
DG
General Education
DDG/G: Mrs PT Tyobeka
GET - Curriculum and Assessment
CD/GC: Ms JP Rault-Smith
Early Childhood Development
D/GCE: Ms MN Samuels
Early Childhood Development Integrated Plan
D/GCP: Vacant
GET Schools
D/GCS: Ms JD Kinnear
Reading Programmes
D/GCR: Prof MF Ralenala
Inclusive Education
D/GCI: Mr MT Simelane
Institutional Development
CD/GI: Dr F M Nzama
School Management and Governance
D/GIM: Secondment
District Development
D/PIR: Ms S Geyer
Teacher Education
CD/GT: Ms DC Parker
Continuing Professional Teacher Development
D/GTC: Mr H Mahomed
Initial Teacher Education
D/GTI: Secondment
Prof G Hall - 31/3/2008
Quality Promotion and Assurance
CD/GQ: Dr S Sithole
Systemic Evaluation
D/GQS: Mr MQ Moloi
Qids Up
D/GQQ: Mr DA Govender (temp - 31/7/2012)
Whole School Evaluation
D/GQW: Mr MP Mofokeng
Office of DDG
D/GL: Mr AP Matlole


Branch
Chief Directorate
Directorate
DG
Further Education and Training
DDG/F: Ms PA Vinjevold
Educational Measurement, Assessment and Public Examinations
CD/FE: Mr SNP Sishi
FET Examinations and Assessment Colleges and ABET
D/FEE: Ms EM Malindi
FET Examinations and Assessment (Schools)
D/FEF: Mr RR Poliah
Examination Administration Support and IT System Administration
D/FEG: Vacant
FET Schools
CD/FS: Mr E Mosuwe
Curriculum Innovation
D/FSC: Ms CSG van Wyk
School Curriculum
D/FSS: Dr NN Nduna-Watson
National Board for FET
DD: Mr CM Pole
FET College Programmes, Qualifications and Institutional Support
CD/FQ: Dr EB Mahlobo
Programmes, Qualifications and Institutional Support
D/FQP: Mr SJ Mommen
Private FET Colleges
D/FQC: Dr PM Buthelezi
Youth Development
D/FQY: Ms T Futshane
FET Policy and Planning
D/FCP: Ms A Singh



Additional: CD: Prof MM Sibara - 31/7/2008

Merger Unit: Prof IA Bunting - 31/12/2009
Prof M Price - 29/2/2008


Branch
Chief Directorate
Directorate
DG
Social and School Enrichment
DDG/S: Ms GT Ndebele
Social Inclusion in Education
CD/SS: Mr MC Matthews
School Safety and Enrichment Programmes
D/SSS: Mrs N Pote
ABET
D/SSA: Mr D Diale
Health in Education
CD/SH: Vacant
National School Nutrition Programme
D/SHN: Ms NS Rakwena
Health Promotion
D/SHH: Ms NI Bikitsha
Equity in Education
CD/SE: Ms T Lewin
Race and Values in Education
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Gender Equity
D/SEG: Dr P Watson
temp - 29/2/2008
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