

STRATEGIC PLAN

2010 - 2013



basic education

Department:
Basic Education
REPUBLIC OF SOUTH AFRICA

STRATEGIC PLAN 2010/11-2012/13



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1. FOREWORD BY THE MINISTER OF BASIC EDUCATION

1. FOREWORD BY THE MINISTER OF BASIC EDUCATION

The Strategic Plan for 2010 - 2013 for the Department of Ministry of Basic Education is the first plan submitted by the Ministry as a separate entity. This Plan is designed to fulfil the legal obligation of the Department to provide a strategic plan on an annual basis to Parliament and to inform all education stakeholders about the strategic direction of the Department.

Government has made Education its apex priority. It has placed education and skills development at the centre of this administration's priorities.

The importance given to education and skills development is borne out by the creation of two Ministries – that of Basic Education focusing primarily on schools in order to achieve the goal of a quality basic education system, and the Ministry of Higher Education and Training in order to deliver an improved higher education and training system which will provide a diverse range of learning opportunities for youth and adults.

This Strategic Plan sets out what the objectives and activities are of the Department of Basic Education for the three years 2010/11 to 2012/13 of the Medium Term Expenditure Framework (MTEF) period. Most importantly, this Plan seeks to respond to President Zuma's emphasis on implementation and performance monitoring of the entire basic education system through measurable targets. We have endeavoured to ensure that this Plan reflects our commitment to work with and through Provincial Education Departments to deliver on the strategic priorities for the basic education sector.

The Plan sets out what will occur in the Department of Basic Education in order to realise the goals of the basic education sector as a whole. It is the responsibility of the national department to develop and maintain national policies for the sector on the basis of monitoring, evaluation and research. It is also the responsibility of the national department to work closely with provincial departments in order to ensure that provincial budgets and strategies support national policies.

The Strategic Plan articulates the over-arching goal of improving the quality of learning and learner achievement. The Department of Basic Education has a crucial monitoring, policy making and leadership responsibility in improving the quality of learning. The eight key strategic objectives for the current MTEF set

out clearly the key areas that the Department will target towards this goal during the current cycle.

The first key strategic objective is to streamline the curriculum: amending parts of the existing curriculum in order to remove certain administrative burdens and make it easier for teachers to teach.

The second key strategic objective is to develop a detailed and integrated strategy on the assessment of learners demonstrating how the assessment of learners in Grades R to 9 will be taken forward in the coming years. Research has demonstrated that comprehensive and contextually relevant accountability systems are one of the most effective ways to turn around a schooling system.

The third key strategic objective recognises the key role that teachers play in curriculum delivery and the achievement of quality learning and teaching. This strategic objective will develop a national plan on teacher development and ensure that the goals of the strategic plan are achieved through collaboration with key education stakeholder organisations, including teacher unions, universities and other training providers, as well as the South African Council for Educators.

Fourthly, in order to achieve quality learning and teaching, workbooks will be distributed to all Grades R to 9 learners in all public schools in order to facilitate the implementation of the curriculum and, in particular, to ensure that learners perform sufficient practical exercises in the year.

The fifth key strategic objective recognises the key role that principals play in the functionality of schools in order to create the conditions through which quality learning and teaching can take place. In order to ensure that the management and governance capacity of school principals are improved and school functionality be enhanced, a strategy on how the Department can become more directly involved in the development and effective implementation of education management training will be finalised.

A further key objective is to strengthen the Department's web presence and to promote the e-Education strategy, catering for the information needs of all education officials, principals, teachers and learners.

The over-arching key strategic objective will be the establishment of a long term plan for the basic education sector to be known as *Schooling 2025: An Action Plan for the Improvement of Basic Education*. It will allow for the monitoring of progress against a set of measurable indicators and will cover all aspects of basic education including, amongst others, enrolments and retention of learners, educational quality including teachers and learning and teaching support materials, infrastructure, school funding, learner well-being and school safety, and adult literacy.

Schooling 2025 will co-ordinate and guide all interventions in the Basic Education system in order to turn the system around. The plan will establish key outcomes and performance deliverables for the entire education system, including the national and provincial departments. The plan will commit provinces and provincial education departments to clear agreed-to outcomes and to ensure that all in the system are accountable for attaining these outcomes. The Strategic Plan for 2010 -2013 will form the basis for the *Schooling 2025 Action Plan*.

In the final key strategic objective, the Department commits itself to strengthening reporting on the state of basic education through the publication of more frequent reports flowing from the monitoring and research work of the Department, and in particular, the publication of an annual report on the state of the basic education sector that will track the progress of the sector against the *Schooling 2025 Action Plan*.

In response to President Zuma's call in his 11 February 2010 State of the Nation Address, we commit ourselves to ensure that 2010 is a year of action. I commend this Strategic Plan for 2010 to 2013 to Parliament and to the people of South Africa.



Mrs Angie Motshekga, MP

Minister of Basic Education

2. LEGISLATIVE MANDATES

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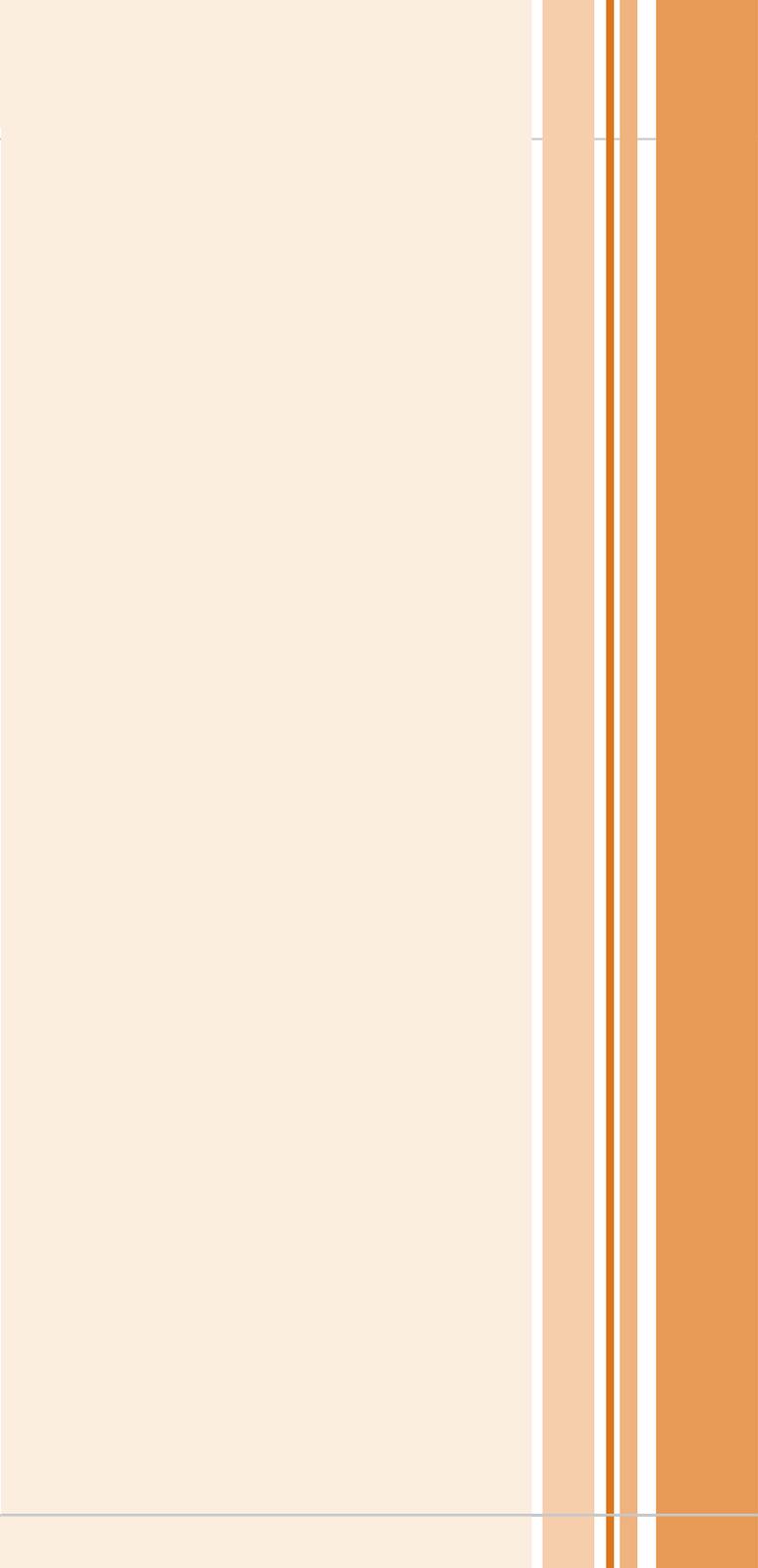
Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation in education and training. A summary of key policies and legislation follows:

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. 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.
5. 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.
6. The Revised *National Curriculum Statement* (2002), embodies the vision for general education to move away from a racist, apartheid, role model of learning and teaching, to a liberating, nation-building, and learner-centred outcomes-based initiative. At the centre of its vision are learners who will be inspired by values of a society based on respect for democracy, equality, human dignity, life and social justice. The curriculum seeks to create a lifelong learner who is confident and independent, literate, numerate, multi-skilled, compassionate, with a respect for the environment and the ability to participate in society as a critical and active citizen. Teachers are seen as key contributors to the transformation of education and South Africa.

7. *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.
8. *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.
9. The General and Further Education and Training Quality Assurance Act, Act 58 of 2001, provides for the establishment of UMALUSI, which is responsible for the provision of quality assurance in general and further education and training, issuing certificates at the various exit points, control over norms and standards of curricula and assessment, as well as conducting actual assessment.



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3. NARRATIVE TO THE STRATEGIC PLAN

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THE PURPOSE OF THE DEPARTMENT'S STRATEGIC PLAN

This plan explains what the objectives and activities of the Department of Basic Education (DoBE) are for the three years of the 2010/11 to 2012/13 Medium Term Expenditure Framework (MTEF) period. For this strategic plan to be understood properly, it should be read together with the plan *Schooling 2025: An Action Plan for the Improvement of Basic Education*. *Schooling 2025* explains what will occur in the basic education sector as a whole, whilst the current plan outlines what will occur within the Department of Basic Education in order to realise the goals of the sector as a whole. Though the sector goals are described comprehensively in *Schooling 2025*, they are summarised in the next section, given their importance for the work of the Department.

As can be seen from the legislative mandates of the Department (see relevant section above), it is not the responsibility of the national department to finance and manage schools directly, though it is the responsibility of the national department to develop and maintain national policies, norms and standards for the sector on the basis of monitoring and research undertaken by the Department. It is also the responsibility of the national department to work closely with provincial departments in order to ensure that provincial budgets and strategies support national policies, and in the development of new policies. Key mechanisms for fulfilling this latter responsibility include the Heads of Department Committee (HEDCOM) and its various sub-committees.

This plan seeks to respond to the President's call in his February 2010 State of the Nation Address to make 2010 a year of action and to do things differently.

Whilst this plan is intended to be read by a range of education stakeholders, it is also designed to fulfil the legal obligation of the Department to provide a strategic plan, on an annual basis, to Parliament.

THE PRIORITIES FOR THE SECTOR

The key goals and priorities for basic education can be summarised as follows. Some appeared in the 2010 President's State of the Nation address. Detailed explanations as to why these priorities are important to government, and how they translate into a number of sub-priorities, appear in the *Schooling 2025*

action plan.

- The number of Grade 12 learners who pass the national examinations and qualify to enter a Bachelors programme at a university will increase to 175 000 by 2014, compared to the current figure of around 105 000. Moreover, by 2014 the number of Grade 12 learners passing mathematics and physical science will be 225 000 and 165 000 respectively.
- The percentage of learners in Grades 3, 6 and 9 in public schools who obtain the minimum acceptable mark in national assessments for language and mathematics (or numeracy) will be at least 60% by 2014. Currently the figure varies between 27% and 38%, depending on the subject and grade.

The following are priorities that will support the two learner performance priorities mentioned above:

- All children will participate in Grade R by 2014.
- All learners and teachers engaged in teaching and learning for the requisite number of hours per day will receive special emphasis.
- Workbooks that can ensure that critical exercises and tasks are performed by learners and teachers will be distributed to all schools.
- Standardised national assessments of the quality of learning will take place in all public schools.

The above goals and priorities for the sector guide not just the Department of Basic Education, but a number of other organisations, including three key statutory bodies with close links to the Department, namely UMALUSI, the South African Council for Educators (SACE) and the South African Qualifications Authority (SAQA).

THE STRUCTURE OF THIS STRATEGIC PLAN

This plan begins with an explanation of the overall 'key strategic objectives' of the Department in the current MTEF period. Eight such key strategic objectives have been identified. They all relate to areas over which the national department has direct control. Objectives relating to issues such as school enrolments, or improvements in learner performance, are not included as key objectives in this plan, as the Department only has indirect control over the attainment of such objectives. Even if such objectives are not included as key strategic objectives in this plan, they are obviously crucial for the Department, and are the primary determinants of the Department's eight key strategic objectives described here. Objectives relating to the sector as a whole are described in *Schooling 2025*.

It should be explained that in this strategic plan the word 'programme' is used generically to refer to the initiatives of the Department, such as the Foundations for Learning programme or the Integrated Quality Management System. The term 'budget programme', on the other hand, has a narrower meaning and refers to one of the five programmes of the Department, corresponding to the Department's five branches, according to which budget accountability is organised.

OUR NUMBER ONE GOAL: IMPROVING THE QUALITY OF LEARNING

Tremendous progress has been achieved in improving various dimensions of education provision in South Africa. Current challenges, when weighed against the expectations of our people, confirm that our number one goal is to improve the quality of learning in the basic education system.

Consequently, the eight key strategic objectives for the current MTEF described below are all guided by one simple over-arching goal: improving the quality of teaching and learning. Why this goal is so important for South Africa's schooling system is further elaborated in *Schooling 2025*. Briefly, many local and international assessments have demonstrated that far too many learners do not perform at the level they should be performing. Much of the under-performance debate has centred around the Grade 12 results, yet the evidence points very clearly to quality of learning problems existing in all levels of the system. It is especially worrying that the results of historically disadvantaged learners should still be so low. At the same time, however, even South Africa's better performing learners are under-performing compared to similar learners in other countries, suggesting that whilst the schooling of the poor should be a central concern, there are learning quality problems that cut across society as a whole and that need to be addressed.

The Department of Basic Education has a crucial monitoring, policymaking and leadership responsibility when it comes to improving the quality of learning. Effective national systems are needed to identify where in the country the most serious problems lie, good research is needed if we are to identify accurately what interventions would be most effective in improving teaching and learning, and strong leadership in the sector is required if quality standards and best practices are to be pursued across all the nine provinces.

THE VISION, MISSION AND VALUES OF THE DBE

The vision of the Department is as follows:

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

The Department's mission is as follows:

Our mission is to provide leadership with respect to provinces, districts and schools in the establishment of a South African education system for the 21st century.

Moreover, the Department 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.

The commitment amongst the staff of the Department towards its vision, mission and values is a vital prerequisite for a successful Department and the realisation of the strategic objectives described below. The Department is committed towards upholding and strengthening this commitment amongst its staff. The move to a new head office in 2010 will be taken as an opportunity to reaffirm the values of the Department and invigorate its organisational culture and commitment to improving quality across the system.

The following strategic objectives of the department are informed by the over-arching goal of overcoming inequalities within the education system, and by the wider social goal of poverty alleviation.

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KEY STRATEGIC OBJECTIVES BY POLICY AREA

The eight key strategic objectives are explained below under headings that refer to 14 policy areas in the Department. The eight key strategic objectives focus on new (or recently introduced) monitoring and policy initiatives in the Department. They do not cover everything that is new in the work of the Department. Certain other innovations are explained in this section, even if they are not described as key strategic objectives, and further details are explained in the strategic and operational plans that present objectives by section within the Department. Moreover, the focus on innovations should not detract from the importance of ongoing work on programmes and initiatives that have existed for many years. Several of these programmes, such as the national snap-survey of enrolments occurring at the beginning of each year, are vital for the proper functioning of the system as a whole. At the same time, it is recognised that there may be programmes inherited from the past that should be discontinued, or should be fundamentally redesigned for improving implementation and results.

The advantage of identifying a set of key strategic objectives is that this assists both the personnel within the Department, and others with whom the Department must deal, to pay special attention to areas where risks are relatively high, and the skills and expertise of a range of people are needed. The eight key strategic objectives discussed below can be summarised as follows:

1. Improved curriculum implementation
2. An integrated strategy on the assessment of learners
3. A new integrated plan for teacher development
4. Workbooks for Grades R to 9 learners
5. Enhanced education management development capacity within the system

6. The 'Schooling 2025' action plan
7. Better reporting on the state of basic education
8. Promotion of the e-Education strategy through web-based access to education information

THE CURRICULUM

Work has already started on improving of the curriculum following the 2009 report of the Ministerial Committee which was tasked with examining the implementation of the curriculum across Grades R to 9. The Committee found several areas in which the existing curriculum, as well as curriculum delivery approaches in schools, could be simplified in the interests of better teaching and learning. Immediate, short-term relief was effected through the discontinuation of learner portfolios, the number of required projects and Continuous Tasks of Assessment (CTAs). The emphasis currently and over the next few years is to clarify what ought to be taught in each subject or learning area in each grade on a term by term basis.

Key strategic objective 1: Streamlining of the curriculum

To remove certain administrative and reporting burdens and amend the existing curriculum for Grades R to 12 in order to create more time and opportunity for teaching and learning.

Indicators and targets for the above

By the end of 2010 Curriculum and Assessment Policy Statements per grade and per learning area, will be released.

The Department will strengthen its performance with respect to curriculum research and development. It will build on the work of committees established to streamline the curriculum, plan for the implementation of the reduction of learning areas and greater access to good learning and teaching support materials. It will also plan for improved curriculum monitoring, research and development to support curriculum implementation.

The Internet, and in particular the Thutong Education Portal, will be used to a greater degree than before, to communicate curricula and materials for teaching and learning. The Department recognises that Internet access is expanding and aims to increase this medium for teachers and even for learners. In addition, the Department will actively develop and encourage others to develop print and digital materials to promote teaching and learning. These innovations will occur within the framework of the Department's 2003 e-Education policy.

Research on curriculum delivery in schools has revealed that too many schools do not complete the learning programme for the year. A contributing factor is that educational leadership within schools is often weak. In 2011 a strengthened and credible system will be introduced to monitor curriculum coverage and programme completion, and ensure accountability of schools and teachers. However, already during 2010 a media campaign to promote programme completion, and to prepare the schooling system for the new monitoring approach, will occur. The new system will encompass two elements. On the one hand, a national policy will be developed on how districts should monitor programme completion, and intervene where there are problems. On the other, the national Department will design mechanisms to track improvements and the effectiveness of districts.

LEARNER ASSESSMENT

The Department will be actively involved in a number of activities aimed at making a critical impact on the number of passes in the 2010 national Grade 12 examinations. The message sent to schools in 2010 and beyond will not only be to increase the pass rate, which may result in undesirable holding back of learners in Grade 11, but rather to increase the number of learners passing the examinations.

The activities of the Department will include media campaigns, linked to the Quality Learning and Teaching Campaign (QLTC), the distribution of study guides, assessment tasks and examination exemplars to learners. The Department will make use of the Thutong web portal, and collaborate with provinces to ensure that there are no Grade 12 learners who are without all the textbooks they need for this critical year in their lives. Special attention will go towards strengthening the teaching and learning of mathematics and physical sciences in schools. The Dinaledi programme, which focuses on these subjects, will from 2011/12 be funded through a conditional grant. This will provide the Department with new opportunities to ensure that this programme impacts on the participating schools and also that it comes up with best practices that can be applied across the system.

In recent years, South Africa has embarked on the ambitious task of running regular standardised tests across schools in all nine provinces in the interests of improving educational quality. This shift towards system-wide standardised tests is in line with best practices in other countries where public concern over quality is high. The research demonstrates that comprehensive and contextually relevant accountability systems are one of the most effective ways to turn around a schooling system. Though the basic building blocks for system-wide assessments in South African schools, in particular the Systemic Evaluation, Foundations for Learning and Annual National Assessments, are in place, there is room for much fine-tuning, and for more creative ways of using assessment

data to hold schools accountable, and identify problem hotspots in the system.

The aim for 2010 and the coming years is that all learners in Grades R to 9 should write nationally standardised tests, with some external controls over the marking process, and that for a sample of approximately 200 schools per province, the testing and marking process should be externally controlled so that the reliability of the testing process as a whole can be assessed. During 2010 a national report on the testing that occurred in 2008 and 2009 will be produced, and this will inform the way forward. A key milestone will also be an external evaluation of the Foundations for Learning and Annual National Assessments programmes, to be completed by 2012. During 2010 work will commence on the development of an integrated strategy that will guide matters such as the generation of tests, the promotion of standardised marking of these, the selection and testing procedures for the sample, and, very importantly, how the use of the information by districts, school principals, teachers and parents will improve quality. Experiences in other countries suggest there are critical choices that must be made, and that it is important to seek advice from both local and foreign experts in order to arrive at a strategy that is credible, workable and that can make a difference to learning. At the same time, the international practice suggests that the involvement of teacher organisations in the design of the strategy is vital.

Key strategic objective 2: New integrated strategy on the assessment of learners

To develop a detailed and integrated strategy on how the assessment of learners in Grades R to 9 should be taken forward in the coming years, using as a point of departure the important work undertaken in recent years within programmes such as the Systemic Evaluation and Foundations for Learning. A key element of this strategy will be how data emerging from assessments should be used to improve learning.

Indicators and targets for the above

A detailed draft of the policy will be ready during 2010/11. This draft will guide existing action, but may be refined further during 2011/12.

Participation in international testing programmes will continue, partly so that the country's educational performance can be compared to that in other countries, and partly to improve capacity within the country in the application of the latest assessment methods. Preparation within the Department for South Africa's participation in the 2012 wave of SACMEQ, which focuses on Grade 6, has already begun. Moreover, the Department is actively involved in the preparations for South Africa's participation in 2011 in PIRLS, focussing on reading, and TIMSS, focussing on mathematics.

TEACHERS

The Quality Learning and Teaching Campaign (QLTC), launched in 2008 and involving a social compact between teachers, learners, parents and departments, introduced an important framework in which teacher professionalism would be respected and teacher accountability enhanced. The QLTC is a vital campaign that has already brought about greater levels of trust and respect between teachers and their organisations, on the one hand, and departments, on the other. Trust and mutual respect are clearly prerequisites for the development of the right teacher policies, and effective implementation of these policies. The Department will remain actively involved in the QLTC in the coming years, and will continue to provide secretarial and administrative services to the campaign.

A critical responsibility of the Department is the maintenance of a credible and logical set of conditions of service for teachers through ongoing work with teacher unions in the Education Labour Relations Council (ELRC). Salary increases for teachers have been considerable in recent years, culminating in a real increase of 12% in 2009, yet both the employer and employee organisations agree that the structure of the salary system is not ideal. In the coming years, considerable effort will go into revisiting the effectiveness of the Integrated Quality Management System (IQMS). Teachers need to feel that the IQMS treats teachers fairly and the programme must lead to measurable improvements in educational quality.

Teacher development is a key policy area where considerable groundwork is expected to bear fruit in the coming years. The 2006 national policy framework for teacher development continues to guide this policy area. Out of the 2009 Teacher Development Summit emerged a number of working groups. The Department is actively involved in these working groups. Their task it is to put forward concrete proposals during 2010 for new teacher development approaches including on institutional forms and processes for teacher development.

Key strategic objective 3: New integrated plan for teacher development

To develop a national plan on teacher development and to ensure that the goals of this plan are achieved through collaboration with the key stakeholder organisations, including teacher unions, provincial departments, universities and other training providers and the South African Council for Educators (SACE).

Indicators and targets for the above

During 2010 a first version of the plan will be produced, to guide the way forward and to elicit inputs on how the plan can be further improved. A simplified version of the plan with a special focus on providing teachers themselves with the menu of options available for them will also be produced, and updated periodically as new options become available.

There is wide agreement amongst education stakeholders that subject knowledge amongst teachers is often well below what it should be. In order to monitor progress in this area, and to clarify precisely what subject content areas need to be addressed, the Department will develop a new approach to assessing teacher competencies which will support the national development plan for training.

Recent research on teacher supply, demand and utilisation has confirmed the need for better planning in this area, and the need for better data. The finalisation of the first operational version of the Education Human Resources Management Information System (EHRMIS) in 2011 is expected to facilitate planning through the provision of data, such as data on teacher specialisations, which are currently difficult to obtain.

The Department will work closely with the Department of Higher Education and Training to ensure that the Funza Lushaka bursary programme for prospective teachers is strengthened in the interests of an adequate supply of young teachers for public schools in the coming years.

TEXTBOOKS AND WORKBOOKS

During 2010 the Department will distribute literacy and numeracy workbooks for Grades R - 6 to schools. During 2010 use of the workbooks in schools will focus largely on preparing Grades R to 6 learners for the annual national assessments. From 2011, the focus will be on additional grades.

Key strategic objective 4: Workbooks for Grades R to 9 learners

To distribute workbooks to all Grades R to 9 learners in all public schools in order to facilitate the implementation of the curriculum among the poorest schools.

Indicators and targets for the above

During 2010 enough workbooks for all Grades R to 6 learners, accompanied by teacher manuals, will be distributed to schools. In 2011 workbooks will be used by learners in Grades R to 9 from the beginning of the school year. The annual survey, which covers all schools, and direct sample-based monitoring by the Department will, on an annual basis, verify that workbooks are distributed according to plan.

With respect to textbooks, the Department has established a Ministerial Committee to investigate pricing and procurement of textbooks, as well as the ongoing maintenance of a national catalogue. The Department will continue to maintain textbook catalogues to guide provinces and schools in the selection of appropriate textbooks for Grades 10 to 12. In addition, however, the Department will commission research that will examine more closely how textbooks are used in schools, and whether certain textbooks are associated with better learning results than others.

SCHOOL GOVERNANCE AND MANAGEMENT

Much evidence suggests that proper learning requires functional schools, or schools that provide an enabling environment for teachers. Even the best teachers will find it difficult to do a good job if the school does not have a timetable, colleagues arrive late, and there are no regular meetings with parents. At the heart of a functional school lies a good school principal. Policy on what a functional school is, is captured within the Whole School Evaluation programme and the roles of school principals are defined within the agreements concluded in the ELRC. The Quality Learning and Teaching Campaign (QLTC) places strong emphasis on how various stakeholders contribute towards functional schools. However, it is recognised that policy on what constitutes a functional school, and strategies on how to improve school functionality and build the capacity of school principals, require considerable fine-tuning.

The Department will examine strategies for enhancing school management, leadership and governance capacity within its directorate serving this area.

Key strategic objective 5: A national education management development academy

To strengthen policy, research and development within the Department on education leadership, management and governance.

Indicators and targets for the above

By early 2011 a detailed proposal on enhancing education leadership, management and governance capacity within the system.

As part of the realisation of the White Paper on e-Education, the coming years will see an extension in the use of the SA-SAMS computerised school administration system, a system tailor-made for South African schools and geared towards making it easier to manage schools. The year 2010 will see virtually all of the over 10 000 public schools which do have computers, making use of SA-SAMS, and during 2011 and 2012 the focus will shift towards introducing computers and SA-SAMS to all schools. Moreover, work will continue on establishing SA-SAMS as a web-based system, which will greatly facilitate the regular updating of the system as new needs arise.

School functionality implies an environment that feels safe. Guidelines for safe schools developed jointly by the Department and SAPS will continue to form the basis for collaboration between the Department and provinces to rid schools of crime and abuse of learners and teachers. The focus during 2010 and 2011 will be on introducing safety interventions in 1 000 high-risk schools across the country.

The 2010/11 financial year will see the introduction of a national policy on the distribution of support staff posts to schools. In a few provinces the distribution of such staff is still unjust and skewed in favour of historically advantaged schools. In many ways this policy will complete the process of the last ten years of establishing a comprehensive package of pro-poor resourcing policies aimed at eradicating the legacy of apartheid spending patterns.

SCHOOL FUNDING

In 2009 a comprehensive study of the funding of schools was completed. The study led to a range of policy and implementation recommendations which are currently being considered within the Department. The report from the study, which will be made public in 2010, indicated that several aspects of the school funding system work well. For example, principals and parents are on the whole satisfied with the no-fee schools strategy, which reinforces the need to extend and strengthen this programme. At the same time, several problems in the funding system were highlighted. In particular, the current mechanism for classifying the socio-economic disadvantage of schools on the basis of poverty quintiles lacks sufficient credibility in schools and amongst analysts. In 2010 the Department will release a proposal for public comment on ways of resolving this problem so that pro-poor funding can proceed on a more sound footing.

SCHOOL INFRASTRUCTURE

Annual spending on school infrastructure has increased substantially in recent years as part of government's overall capital investment programme. Between 2005 and 2009, for instance, spending increased by 39% in real terms. In 2008 a major national project on developing norms for school infrastructure and for better targeting of funds was completed. Moreover, the NEIMS information system on school facilities, developed by the Department recently, was rolled out to provinces during 2009. Despite these achievements, there is still a sense of frustration in many schools which lack basic facilities such as toilets and classrooms and yet do not know if and when they will benefit from a building project. There is clearly room for improvement in the way funds are targeted and planning information is shared with schools. A new infrastructure development action plan will be completed during 2010 to propose ways of addressing the backlog in infrastructural development in a comprehensive way so as to accelerate school infrastructure improvements.

LEARNER WELL-BEING

Almost two-thirds of the Department's budget is devoted to the National School Nutrition Programme (NSNP). This budget is transferred to provincial departments in the form of a conditional grant, meaning the Department is directly responsible for monitoring the effectiveness of spending on this programme. The Department conducted major research into this question in 2006 and the 2009 school funding investigation arrived at recommendations regarding how funding for the programme is managed. These recommendations must be given careful consideration, in particular given government's aim to make publicly funded school lunches available to over 90% of learners by 2012/13. The next major analysis of the programme is expected to occur in 2011. Apart from such major analysis, the Department monitors compliance with the conditional grant criteria on an ongoing basis.

In the area of sport, the Department will be working closely with provinces to ensure that sports leagues are fully functioning in at least two districts in each province. The emphasis on physical education for all Foundation Phase learners will continue.

The Department will continue its collaboration with the Department of Health aimed at strengthening the School Health Survey Programme, in particular within more remote and disadvantaged areas. This programme was set up to improve the access of learners to services dealing with health problems such as impaired vision and hearing, and inadequate immunisation.

The existing national policies on how to deal with HIV, AIDS and related health issues are considered too fragmented and in need of being updated and consolidated within a more integrated strategy. The Department expects to release a new strategy in 2010.

GRADE R

Although Grade R is in many respects not a separate policy area as policy on, for instance, teachers and school funding must take Grade R into account, it is still necessary to think of Grade R as being to some degree a separate policy area given that it is a relatively new phenomenon in many schools.

Attainment of the national target of universalising Grade R by 2014 needs to be closely monitored by the Department. The Department has been in discussion with Statistics South Africa to make the collection of household data on Grade R and ECD participation generally more precise. This is a challenge given the range of private providers, though as more Grade R becomes offered in public ordinary schools this will become less of a problem.

Because Grade R, even publicly funded Grade R, has emerged from many different funding, management and pedagogical traditions, it has been difficult to develop standards and ensure that minimum standards are complied with. The Department will revisit the 2008 national funding norms for Grade R and ensure that they become a more integral part of a wider policy that takes into account key curriculum-related matters such as teacher qualifications and class size. The underlying concern is that the Grade R that is universalised, should be a quality Grade R that benefits learners throughout their primary schooling. The policy review is expected to be complete by 2011.

INCLUSIVE EDUCATION

The last few years have seen substantial piloting of inclusive education approaches, the establishment of 20 full service schools by provinces and district support teams set up to assist schools, identify special needs learners and ensure they obtain the support they need. The publication of a national funding policy for inclusive education, which has been delayed for some years, will occur in 2011. This policy, which must be designed to promote best practices, will assist in improving financial accountability in a policy area where there has been fragmentation and insufficient attention to the needs of historically vulnerable learners. The policy will deal with the financing of all three institutional settings mentioned in the 2001 White Paper on special needs education: special schools, full service schools and ordinary schools.

RETENTION OF LEARNERS

Various studies, including a major Ministerial report on learner retention published in 2008, have indicated that school enrolment at the compulsory level is high, over 95%, and compares well with what occurs in countries similar to South Africa. Enrolment in schools above age 15 declines, however. Even here, at the upper secondary level, South Africa's enrolment figures are good by international standards, yet high youth unemployment combined with a skills shortage point to a need for fundamental change in the outputs of FET, both schools and colleges, in terms of both the quantity and quality of graduates. Current efforts to make Grades 10 to 12 more accessible to learners, for instance the no-fee schools policy, and to improve the quality learning at this level must continue, but there is a need for a fundamental review of how FET as a whole should move forward in the medium to long term. Key questions include how to attain universal completion of twelve years of education (thirteen if Grade R is counted) and how to facilitate the transition between schools and post-school education and training. The Department will work closely with the Department of Higher Education and Training (DoHET) and other stakeholders inside and outside government in order to arrive at a long-term strategy that will begin to inform annual planning for Grades 10 to 12 in the 2011/12 financial year. The schooling elements of this strategy will be incorporated within the *Schooling 2025* action plan.

In 2010 a new learner tracking system based on a national database of individual school learners will become operational. A key purpose of this system is to monitor dropping out, and to inform tactics to improve the retention of learners. In 2011 a first report on dropping out and retention based on the new system will be produced.

SUPPORT BY DISTRICT OFFICES

District offices are a vital link between the education departments and schools. They are central to the process of gathering information and diagnosing problems in schools, and they perform a vital support and intervention function. This latter function includes organising training for personnel, dealing with funding and resourcing bottlenecks, resolving labour relations disputes and a host of other matters. They are key to ensuring that school principals remain accountable to the provincial department, and that accountability lines within the school to the principal and to the school governing body are maintained. The Department's responsibility is partly to ensure that the various national policies are translated into clear and implementable functions for districts. In this regard, curriculum imperatives, new systemic assessment and teacher development policies are expected to change the role of districts somewhat, and existing district functions will have to be amended and cost implications made clear. Non-government organisations (NGOs) play a valuable role in supporting

schools and complementing the efforts of district offices. However, there is a need to strengthen the policy framework within which this occurs so that it becomes clearer to both government and non-government partners what their rights and responsibilities are. Any policy change should be aimed at making it easier for accredited non-government partners to work with schools and to contribute towards the attainment of better quality schooling.

Districts are of course the provincial department's main interface with schools. The functionality of districts depends on the overall functionality of the provincial department. In this regard the Department continues to view the building of capacity in provincial departments as a priority. In concrete terms, support in this area from the Department takes the form of training workshops for provincial officials and visits to individual provinces by national department officials to assist in resolving specific planning problems and crises. The Department will improve the effectiveness of such support through better response systems and better internal capacity in this area in order to ensure improved school functionality. To this end, the Department will ensure that policy and legislation are enabling so that provinces appoint principals who have the necessary skills and ability to successfully manage schools.

ADULT BASIC LITERACY

The Department's *Kha Ri Gude* mass literacy programme is the largest service delivery programme over which the Department has full operational responsibility. The success of this programme, which began as recently as 2008, has been recognised internationally by the Commonwealth of Learning and nationally by PANSALB. The priority in the coming years will be to have at least 480 000 adults successfully complete the *Kha Ri Gude* course each year in order to realise the programme's target of halving adult literacy by 2015, relative to the situation when the programme commenced.

During 2009 UNICEF conducted an assessment of *Kha Ri Gude*, the recommendations of which will inform the way forward for the programme. Moreover, UNESCO's Institute for Lifelong Learning is expected to undertake an additional assessment of the programme during 2010.

In addition to the provision of basic literacy, the *Kha Ri Gude* campaign plays an important role in the national drive for poverty alleviation and job creation. The campaign offers short term EPWP-type job opportunities for volunteers to earn a stipend. It is estimated that between 2010 and 2012, approximately 120 000 short term jobs will be created by the campaign, and that approximately 75% of the campaign allocation will be paid out to volunteers in the form of stipends over this period.

CROSS-CUTTING MONITORING, RESEARCH AND COMMUNICATION ACTIVITIES

Government's 2009 Green Paper on national strategic planning proposes that planning in government be done more purposefully and with a greater reliance on data and research than has been the case in the past. The Department welcomes this shift towards more outcomes-focused planning. As pointed out in the Green Paper, the shift cannot be superficial. It requires a shift in mindsets and stronger capacity in planning. The Department will place renewed emphasis on the training of its staff in the area of planning and the use of data in the coming years, but will also make use of expertise beyond the organisation, both in South Africa and abroad. In fact, one of the most valuable contributions that the Department can make to the African continent with respect to improving education is to arrive at innovative approaches to planning, assessment and accountability in education from which others can draw.

The Green Paper requires the Department to develop a long-term strategy for the sector. This plan will be called *Schooling 2025: An Action Plan for the Improvement of Basic Education*. An important role of this plan will be to integrate the various national plans, but also to create more synergy between national planning and provincial planning.

Key strategic objective 6: The 'Schooling 2025' action plan

To establish a long-term plan for the basic education sector that will allow for the monitoring of progress against a set of measurable indicators covering enrolments, teachers, facilities and educational quality.

Indicators and targets for the above

The first version of the plan will be released during 2010, and the years 2010 and 2011 will see major public involvement in sharpening the plan and ensuring that it speaks to the long-term concerns of all key stakeholders.

The Department has seen an increase in the volume and quality of national monitoring of the schooling system in recent years, with a number of key reports being released. Yet monitoring and evaluation continues to be an area in which improvement is needed. A new monitoring and evaluation element that is to be introduced in 2010 is an annual report on the state of the basic education sector. This should not be confused with the organisational annual report that the Department has been producing for many years but which focuses mainly on the performance of the Department as an organisation. The annual sector report will to a large degree be an instrument for gauging progress against the targets set out in *Schooling 2025*. It will thus place considerable emphasis on a rigorous

analysis of system performance according to key indicators, at the same time as it will incorporate more qualitative research findings. For the annual sector report to be credible, it will need to be compiled in a professional and rigorous manner. It is envisaged that the National Education Evaluation and Development Unit, NEEDU, to be operationalised in 2010, will play a pivotal role in developing the annual sector report. NEEDU is also expected to play a number of other evaluative and accountability functions in the Department so as to monitor, inform and improve practice. The roles of NEEDU will be clarified during 2010.

Key strategic objective 7: Better reporting on the state of basic education

To publish more frequent reports flowing from the monitoring and research work of the Department, and in particular to release an annual report on the state of the basic education sector. This will assist in bringing about more informed education policy debates in the country, and will allow for progress against the *Schooling 2025* action plan to be properly monitored.

Indicators and targets for the above

The first of the annual reports will be published in 2010. However, given that it will take time to develop the right approach, a more fully-fledged annual report will be produced in 2011 (and in subsequent years).

The Department's e-Education policy for the sector and a 2009 information and communication technologies (ICT) feasibility study point to the need for a more pro-active presence of the Department in the e-Education area. One critical role of the Department is to make education policies, data and analyses of the sector, and learning and teaching materials available to the whole range of stakeholders through the Internet in a manner that makes access easy to users. Although access to the Internet is still limited in the more remote and disadvantaged parts of the country, this access is improving rapidly and even in remote areas key decision-makers and implementers, such as school principals and SGB chairpersons, will often access the Internet regularly. A key advantage with materials distributed in this manner is obviously that they can be updated and corrected in a way that printed materials cannot. The Department is convinced that good Internet access to education information can significantly contribute towards a more efficient and informed schooling sector. Whilst the availability of information through the Department's website and the Thutong portal have improved in recent years, there are still critical gaps that must be filled and the information needs to be organised in a more user-friendly way.

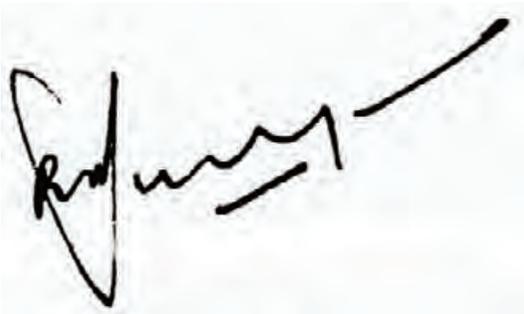
Key strategic objective 8: Promotion of the e-Education strategy through web-based access to education information

To take the web presence of the Department and basic education generally to a new level, recognising that the Internet is an increasingly important information tool in society.

Indicators and targets for the above

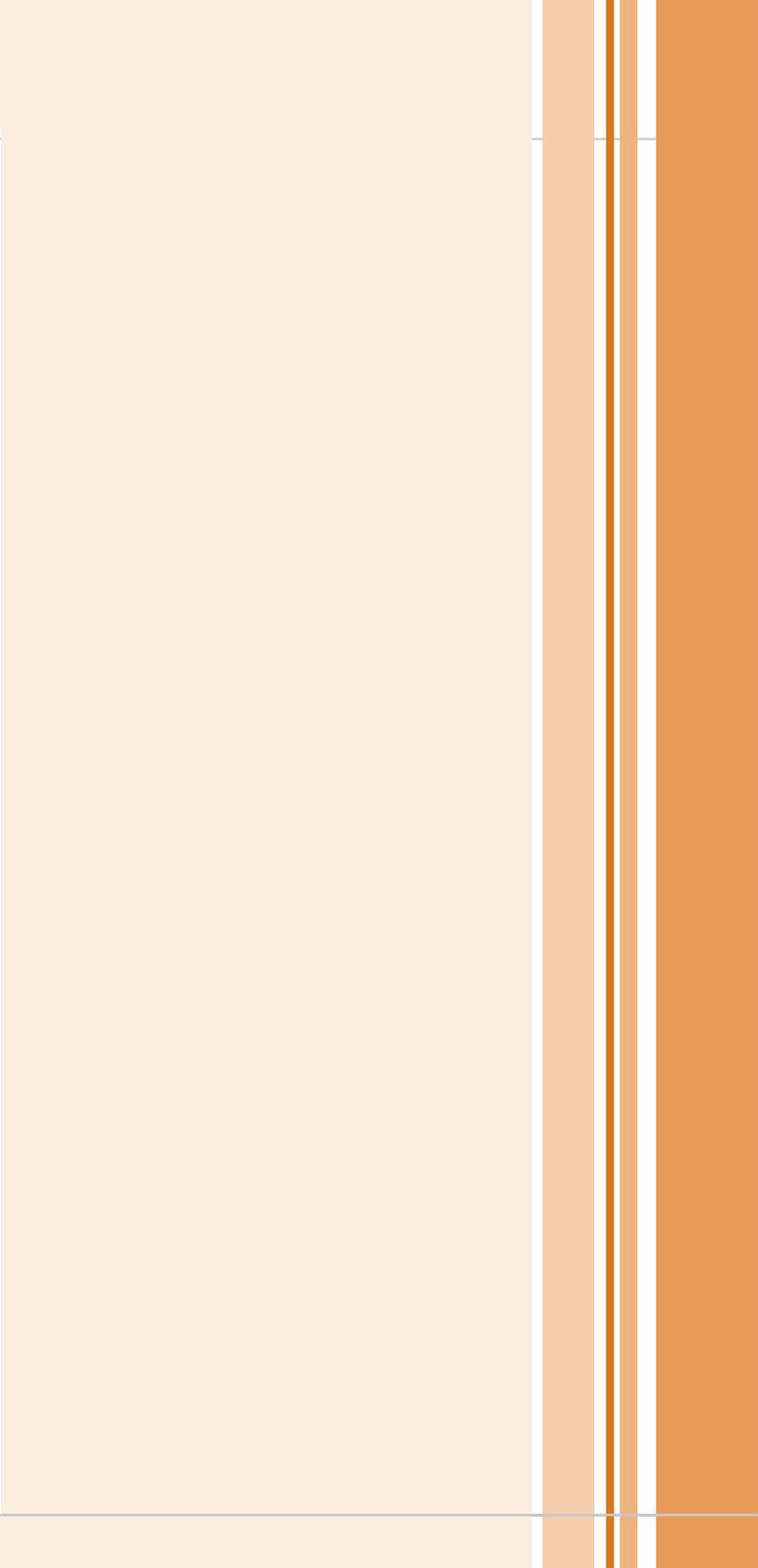
A new Department of Basic Education website will be established during 2010. By the end of 2011 the website will have been expanded and, together with the Thutong portal, will cater for most information needs of districts, school principals, teachers, parents and learners. In particular, the dissemination of electronic versions of workbooks and other learning materials will be emphasised. The availability of information to the education research community will also be improved. During 2012 an external evaluation of the Department's web presence will occur and findings will inform further improvements.

An important element of the Department's communication strategy is to promote national symbols and national days in schools, as a means towards building the nation and improving social cohesion. This will continue to be an important area of work for the Department.



Mr Bobby Soobrayan

Acting Director-General: Basic Education



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4. THREE-YEAR BRANCH STRATEGIC PLANS

DEPARTMENTAL STRATEGIC PLAN 2010/11 – 2012/13

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
PROGRAMME 1: ADMINISTRATION			
<i>Subprogramme: Minister</i>			
<i>Subprogramme: Deputy Minister</i>			
<i>Subprogramme: Management</i>			
To ensure that long-range planning of the basic education sector takes place	A long-range action plan for the sector ("Schooling 2025") is released after substantial stakeholder engagement	A major report on both the 2010 service delivery baseline and progress by 2011 is published	A second annual progress report is published
Subprogramme: International Relations			
Activity: Africa and Middle East			
To pursue African advancement and enhanced international cooperation in education	Reports on Joint Bilateral Commissions serviced	Reports on Joint Bilateral Commissions serviced	Reports on Joint Bilateral Commissions serviced
	Reports on multilateral meetings/ forums/ technical committees/ working groups of the SADC, the AU, NEPAD, and ADEA	Reports on multilateral meetings/ forums/ technical committees/ working groups of the SADC, the AU, NEPAD, and ADEA	Reports on multilateral meetings/ forums/ technical committees/ working groups of the SADC, the AU, NEPAD, and ADEA
	Report on the implementation of the Action Plans of the AU Second Decade of Education	Report on the implementation of the Action Plans of the AU Second Decade of Education	Report on the implementation of the Action Plans of the AU Second Decade of Education
	Reports on visits to and hosting of priority countries	Reports on visits to and hosting of priority countries	Reports on visits to and hosting of priority countries

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
Activity: Global Partnerships			
To strengthen South-South, North-South and multilateral cooperation in education	Report on the number of visits to and hosting countries to develop, maintain bilateral and multilateral programmes and sign cooperation agreements	Report on the number of visits to and hosting countries to develop, maintain bilateral and multilateral programmes and sign cooperation agreements	Report on the number of visits to and hosting countries to develop, maintain bilateral and multilateral programmes and sign cooperation agreements
	Development Cooperation Agreements negotiated, signed and serviced	Development Cooperation Agreements negotiated, signed and serviced	Development Cooperation Agreements negotiated, signed and serviced
	Number of Joint Bilateral Commissions serviced	Number of Joint Bilateral Commissions serviced	Number of Joint Bilateral Commissions serviced
Activity: Multilateral Affairs			
To effectively integrate and co-ordinate UNESCO activities in South Africa, including other government departments and cooperating with civil society organisations	Report on the Review of the UNESCO Commission's Strategy at national, sub-regional and regional level	Report on the Review of the UNESCO Commission's Strategy at national, sub-regional and regional level	Report on the Review of the UNESCO Commission's Strategy at national, sub-regional and regional level
	Monitor and report on the progress of integration and coordination of UNESCO programmes, declarations and conventions at government and civil society level	Monitor and report on the progress of integration and coordination of UNESCO programmes, declarations and conventions at government and civil society level	Monitor and report on the progress of integration and coordination of UNESCO programmes, declarations and conventions at government and civil society level
Subprogramme: Legal and Legislative Services			
Activity: 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

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
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
Manage all necessary actions with the assistance of the State Attorney in court against the Minister or the Department.	Administer all court cases by or against the Department or the Minister	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 monitor provinces on management of court cases	Ensure that education is best served in handling of cases and visit Provinces to monitor litigation and minimise risk areas of litigation	Ensure that education is best served in handling of cases and visit Provinces to monitor litigation and minimise risk areas of litigation	Ensure that education is best served in handling of cases and visit Provinces to monitor litigation and minimise risk areas of litigation
Activity: Legislative Services			
To draft regulations and legislation and to assist in the processing	Draft Basic Education Laws Amendment Bill, 2010	Draft Basic Education Laws Amendment Bill, 2011	Draft Basic Education Laws Amendment Bill, 2012
	Draft any regulations identified by the Minister or Director-General for promulgation by the Minister	Draft any Regulations identified by the Minister if Director-General for promulgation by the Minister	Draft any Regulations identified by the Minister if 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 in regards to provincial specific education legislation, regulations prescripts	Reports from and on provinces - visitation reports from PEDs. Drafting guidelines, commenting on, advising provinces in regards to provincial specific education legislation, regulations prescripts	Reports from and on provinces - visitation reports from PEDs. Drafting guidelines, commenting on, advising provinces in regards to provincial specific education legislation, regulations prescripts

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
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
Subprogramme: Media Liaison and National and Provincial Communication			
Strengthen the education-wide communication system for increased effectiveness and alignment	Enhance existing provincial communicators' forum	Ensure provincial plans and communications messages are aligned with national initiatives	Ensure the optimal functioning of a national integrated education environment
Communicate and inform the public and stakeholders on an ongoing basis on the policies, programmes and interventions of the Department of Basic Education	Promote the usage of new media, including strengthening the web presence of the Department	Strengthen the communication of the key strategic objectives of the Department of Basic Education, including <i>Schooling 2025</i>	Strengthen the communication of the key strategic objectives of the Department of Basic Education, including <i>Schooling 2025</i>

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING			
Subprogramme: Curriculum Implementation and Monitoring			
Activity: Early Childhood Development			
Expand access to quality ECD opportunities especially for poor communities, with a special focus on Grade R	850 000 learners in Grade R classes by January 2011	900 000 learners in Grade R classes by January 2012	950 000 learners in Grade R classes by January 2013
	50% of all primary schools offer Grade R	75% of all public primary schools offer Grade R	100% of all public primary schools offer Grade R
	Teacher training based in the use of Grade R resource packs and workbooks in Quintile 1, 2 and 3 schools	Teacher training based in the use of Grade R resource packs and workbooks in Quintile 1, 2 and 3 schools	Teacher training based in the use of Grade R resource packs and workbooks in Quintile 1, 2 and 3 schools
To improve the quality of teaching and learning in Grades R-12	High quality print, multimedia and electronic LTSM supplied to all schools with Grade R including special schools and uploaded on the Thutong Education portal	High quality print, multimedia and electronic LTSM supplied to all schools with Grade R including special schools and uploaded on the Thutong Education portal	High quality print, multimedia and electronic LTSM supplied to all schools with Grade R including special schools and uploaded on the Thutong Education portal
	Teacher training based on specific identified need	Teacher training based on specific identified need	Teacher training based on specific identified need

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
Activity: Learning and teaching support materials			
To provide workbooks for Grades R to 9 learners	Lesson plans and workbooks in all official languages and first additional language (FAL) (English) for Grades R-6 teachers and learners delivered to all public schools	Teaching and Learning resources and intervention programmes to support Maths and Science are made available	Teaching and Learning resources and intervention programmes to support Maths and Science are made available
	Teacher training based on specific identified need	Lesson plans and workbooks in all official languages and FAL (English) for Grades 1-9 teachers and learners delivered to all public schools	Lesson plans and workbooks in all official languages and FAL (English) for Grades 1-9 teachers and learners delivered to all public schools
To develop new integrated strategy on the assessment of learners	Preparation for the external evaluation of the Foundations for Learning	External evaluation conducted and report submitted	Recommendations from the Evaluation Report implemented
Activity: Curriculum development, implementation and support			
To Improve the quality of teaching and learning in Grades R - 12	Streamlined and aligned Curriculum and Assessment Policy documents specifying content developed in all subjects for all learning areas from Grades R -12	Curriculum and Assessment Policy documents specifying content are used in schools in all Grades and are supported	Curriculum and Assessment Policy documents specifying content are used in schools in all Grades and are supported
	A new system for monitoring the extent to which teachers complete their annual learning programmes within the school year is designed	The new system is implemented and fine-tuned	Ongoing monitoring through the new system occurs and a first comprehensive report on the success of the programme is released

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
	Guidelines for Language for strengthening Learning and Teaching and mother tongue instruction developed and tested in schools	Guidelines for language of learning and teaching (LOLT) and mother tongue instruction monitored for use	Support for Learning of LOLT is strengthened
	High quality print and electronic learning and teaching support materials (LTSM) supplied to all schools from Grade R - 12 including special schools and uploaded on the Thutong education portal	High quality print and electronic LTSM supplied to all schools from Grade R - 12 including special schools and uploaded on the Thutong education portal	High quality print and electronic LTSM supplied to all schools from Grade R - 12 including special schools and uploaded on the Thutong education portal
	Teacher training based on specific identified need	Teacher training based on specific identified need	Teacher training based on specific identified need
	Schools monitored and supported through specific interventions for improved performance	Schools monitored and supported through specific interventions for improved performance	Schools monitored and supported through specific interventions for improved performance
	Workshops in 200 technical schools are refurbished for teaching and learning	Workshops in 200 technical schools are equipped with tools	200 Technical schools workshops are fully equipped and functional for teaching and learning
	Mathematics, Science and Technology strategy is evaluated and interventions implemented	Teaching and Learning resources and intervention programmes to support Maths and Science are made available	Teaching and Learning resources and intervention programmes to support Maths and Science are made available

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
Activity: Inclusive Education			
To improve access and quality of education for learners who experience barriers to learning	Specialised LTSM is available in schools	Specialised LTSM is available in schools	Specialised LTSM is available in schools
	Implementation of Guidelines for Quality Education and Support in Special Schools and Special Schools Resource Centres in 30 designated special schools	Implementation of Guidelines for Quality Education and Support in Special Schools and Special Schools Resource Centres in 200 special schools	Implementation of Guidelines for Quality Education and Support in Special Schools and Special Schools Resource Centres in 170 special schools
	Screening, identification, assessment and support (SIAS) strategy integrated with other systems for identification of barriers to learning and development	Support provided for implementation of an Integrated SIAS Strategy in designated schools and districts	Support provided for implementation of an Integrated SIAS Strategy in designated schools and districts
To improve the quality of teaching and learning in Grades R-12	High quality print and electronic LTSM for special needs learners supplied to all schools from Grade R-12 including special schools and uploaded on the Thutong portal	High quality print and electronic LTSM for special needs learners supplied to all schools from Grade R-12 including special schools and uploaded on the Thutong portal	High quality print and electronic LTSM for special needs learners supplied to all schools from Grade R-12 including special schools and uploaded on the Thutong portal
	Teacher training based on specific identified need	Teacher training based on specific identified need	Teacher training based on specific identified need
	10 000 learning spaces created for learners who experience barriers to learning through Full-Service/ Inclusive School Guidelines	20 000 learning spaces created for learners who experience barriers to learning through Full-Service/ Inclusive School Guidelines	30 000 learning spaces created for learners who experience barriers to learning through Full-Service/ Inclusive School Guidelines

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
	Guidelines for inclusive teaching and learning (ITL) techniques completed	Guidelines are used in schools in all Grades and are supported	Guidelines are used in schools in all Grades and are supported
	South African Sign Language developed for Grade R - 12	Curriculum for South African Sign Language for Grade R - 12 implemented in all schools where offered	Curriculum for South African Sign Language for Grade R - 12 refined and strengthened
	Human Resource Development Strategy for special schools developed	Implementation of Guidelines for Quality Education and Support in Special Schools and Special Schools Resource Centres in 200 special schools	Implementation of Guidelines for Quality Education and Support in Special Schools and Special Schools Resource Centres in 170 special schools
	Physical upgrading of the selected 20 full-service schools coordinated	Physical upgrading of the selected 20 full-service schools coordinated	Physical upgrading of the selected 20 full-service schools coordinated
	Funding Norms for an inclusive system developed	Funding Norms for an inclusive system developed	Funding Norms for an inclusive system developed
Subprogramme: Kha Ri Gude Literacy project			
Activity: Kha Ri Gude Literacy Project			
To expand provision of basic literacy for adults	Facilitate delivery of basic literacy classes to 610 850 learners across all 9 provinces. This number includes 500 blind and 800 deaf learners	Facilitate delivery of basic literacy classes to 581 022 learners across all 9 provinces. This number includes 500 blind and 800 deaf learners	Facilitate delivery of basic literacy classes to 572 729 learners across all 9 provinces. This number includes 500 blind and 800 deaf learners
	34 444 volunteer educators, 3 444 volunteer supervisors, and 175 volunteer coordinators and 5 senior coordinators are employed on short term contracts	32 279 volunteer educators, 3 228 volunteer supervisors, and 161 volunteer coordinators and 5 senior coordinators are employed on short term contracts	31 818 volunteer educators, 3 182 volunteer supervisors, and 159 volunteer coordinators and 5 senior coordinators are employed on short term contracts

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
To provide appropriate Learning and Teaching Support Materials for basic literacy programmes	Sufficient learning and teaching support materials and learner assessment portfolios, in all official languages, provided for all learners and volunteer facilitators	Sufficient high quality learning and teaching support materials and learner assessment portfolios, in all official languages, provided for all learners and volunteer facilitators	Sufficient high quality learning and teaching support materials and learner assessment portfolios, in all official languages, provided for all learners and volunteer facilitators
To monitor and evaluate the delivery of basic literacy programmes	Facilitate the provision of sufficient implementation, monitoring, support and evaluation personnel for the campaign	Monitor the delivery of material, the learning and teaching, attendance and learner achievements. Carry out research evaluation and impact surveys	Monitor the delivery of material, the learning and teaching, attendance and learner achievements. Carry out research evaluation and impact surveys
	Assessment portfolios have been completed by the 619 920 learners participating in <i>Kha Ri Gude</i> classes	Assessment portfolios have been completed by at least 80% of the learners participating in <i>Kha Ri Gude</i> classes	Assessment portfolios have been completed by at least 80% of the learners participating in <i>Kha Ri Gude</i> classes
	SAQA (or other relevant agency) to verify learning outcomes which have been aligned with Unesco Lamp and ABET level 1	SAQA (or other relevant agency) to verify learning outcomes which have been aligned with Unesco Lamp and ABET level 1	SAQA (or other relevant agency) to verify learning outcomes which have been aligned with Unesco Lamp and ABET level 1
	Validation completed and reports submitted to the Director-General	Validation completed and reports submitted to the Director-General	Validation completed and reports submitted to the Director-General
	International evaluation is conducted	International evaluation is conducted	International evaluation is conducted
	Databases are analysed and statistics are interpreted	Databases are analysed and statistics are interpreted and reflect high learning achievement and completion rates	Databases are analysed and statistics are interpreted and reflect high learning achievement and completion rates

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
Monitor outsourced human resource and financial management and procurement component of the Campaign	All logistical, administrative and management systems are developed	All logistical, administrative and management systems are developed and operate accurately and efficiently	All logistical, administrative and management systems are developed and operate accurately and efficiently
Subprogramme: Curriculum monitoring, research and development			
Activity: Strengthened curriculum monitoring, research and development			
To improve the national capacity to research and update the curriculum on an ongoing basis and to provide sound advice in improving curriculum implementation	Terms of reference and specifications for improved monitoring, research and development	Commissioning and conduct of research and development work	Research and development reports are disseminated and inform policy and new research and development
Subprogramme: Curriculum and Quality Enhancement Programme			
Activity: Children and Youth Literacy			
To improve the quality of teaching and Learning in Grades R-12	Promotion of libraries and media centres in schools	Promotion of libraries and media centres in schools	Promotion of libraries and media centres in schools
	A reading promotion campaign to promote reading awareness	A reading promotion campaign to promote reading awareness	A reading promotion campaign to promote reading awareness
Activity: Quality Improvement and Development Support (QIDS-UP)			
Streamlining of the Curriculum	Provincial provisioning of basic resources in Quintile 1 schools is supported, guided and monitored	Provincial provisioning of basic resources in Quintile 1 schools is supported, guided and monitored	Provincial provisioning of basic resources in Quintile 1 schools is supported, guided and monitored
To provide workbooks and textbooks for learners in Grades R to 9	Report on the delivery, utilisation and impact of Grade R resource packs and workbooks for Grades R to 9 in Quintile 1-3 schools	Report on the delivery, utilisation and impact of Grade R resource packs and workbooks for Grades R to 9 in Quintile 1-3 schools	Report on the delivery, utilisation and impact of Grade R resource packs and workbooks for Grades R to 9 in Quintile 1-3 schools

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
Activity: Curriculum Innovation			
To support curriculum implementation through the use of ICT	High quality electronic and multimedia curriculum content resources are developed	High quality electronic curriculum content resources are increased, monitored and evaluated	High quality electronic curriculum content resources increased, monitored and evaluated
	The Thutong portal is extensively used as a curriculum content resource and is accessible	The Thutong portal is extensively used as a curriculum content resource and for communication	The Thutong portal is extensively used as a curriculum content resource and for communication
	Support the first year of implementation of the Proof of concept (recommendations emerging from an earlier ICT audit)	Support the second year of implementation of the Proof of concept	Support the third year of implementation of the Proof of concept
Activity: Foundations for Learning Campaign and Dinaledi Support			
To improve the quality of teaching and Learning in Grades R-12	Teacher training based on specific identified need	Teacher training based on specific identified need	Teacher training based on specific identified need
	Preparation for the external evaluation of the Foundations for Learning	External evaluation conducted and report submitted	Recommendations from the Evaluation Report implemented

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
PROGRAMME 3: TEACHERS AND EDUCATION HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT			
Subprogramme: Education Human Resources Management			
Activity: Education Human Resources Planning, Provisioning and Monitoring			
To develop and implement a National HR Planning Framework	HR Planning Framework is implemented in all Provincial Departments of Education	Determine the effectiveness of the HR Planning Framework and review	Review the strategies in the HR Planning Framework
Manage the demand, supply, utilisation and retention of school based educators	Education Human Resource Management Information System is implemented at all levels of the sector	Determine the effectiveness of the Education Human Resource Management Information System at all levels of the sector	Identify new sources of information to incorporate into the Education Human Resource Management Information System
	Determine the short and medium term labour demand for school based institutions	Determine the long term labour demand for school based institutions	Determine the long term labour demand for school based institutions
	Identify sources of supply	Ensure that all sources of supply are utilised effectively	Ensure that all sources of supply are utilised effectively
	Determine the extent and correct utilisation of schools based educators	Monitor the extent and correct utilisation of schools based educators	Monitor the extent and correct utilisation of schools based educators
	Review the current recruitment and retention strategies to determine effectiveness	Identify new recruitment and retention strategies	Identify new recruitment and retention strategies

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
Develop and maintain norms for educators and district support personnel	Review the new post distribution model with regard to curriculum change	Implement the new post distribution model in all public schools	Implement the new post distribution model in all public schools
	Develop norms and standards for Inclusive Education, Grade R, Technical schools	Implement norms and standards for Inclusive Education, Grade R and Technical schools	Implement norms and standards for Inclusive Education, Grade R and Technical schools
	Review norms and standards for support staff to schools	Implement the revised norms and standards for support staff to schools	Implement the revised norms and standards for support staff to schools
	Review norms and standards for district office staffing	Implement the revised norms and standards for district office staffing	Implement the revised norms and standards for district staff
Activity: Educator Performance and management Development			
To develop a revised Teacher Performance Appraisal System (TPAS) and to monitor its implementation	A revised TPAS is finalised. Training material produced and training initiated	Further advocacy, training and implementation of a revised TPAS. Monitoring instruments developed and implemented	Monitoring, evaluation and reporting on the implementation of TPAS
To implement a performance based contract and Performance Appraisal System (PAS) for school principals/deputy principals	PAS for principals and deputy principals is developed and finalised. Training material produced and training initiated. Each principal and deputy principal to be assessed in terms of the IQMS	PAS for principals and deputy principals. Monitoring instruments developed and implemented	Monitoring, evaluation and reporting on the implementation of PAS for principals and deputy principals
To implement a performance based contract and Performance Appraisal System (PAS) for office based-educators	PAS for principals and deputy principals is developed and finalised. Training material produced and training initiated	Further advocacy, training and implementation of PAS for office-based educators	Monitoring, evaluation and reporting on the implementation of PAS for office-based educators

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
To strengthen and formalise the training of education managers through better education management training capacity	Investigation into the optimal functions of the Department, with a strong emphasis on opportunities within the e-Education strategy	Release of the education management training proposal for public comment	Implementation of the new strategy
Activity: 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 collective agreements that maintain and improve 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
	Implement the recommendations of the review of the Dispute Resolution and Prevention Strategy	Monitor and evaluate the effectiveness of the Reviewed Dispute Resolution and Prevention Strategy	Review the effectiveness of the Dispute Resolution and prevention strategy in Education
Activity: District Development			
To ensure effective professional leadership at district level of the system	Development of a comprehensive framework on the role of district offices with respect to the various national programmes, aimed at bringing about better focus on improving schools	Further development of the framework in line with ongoing policy and operational changes, for instance with respect to standardised learner assessments	Further development of the framework in line with ongoing policy and operational changes, for instance with respect to standardised learner assessments
	Report on the annual audit of all districts to update DEMIS databases	Report on the annual audit of all districts to update DEMIS databases	Report on the annual audit of all districts to update DEMIS databases
	Report on the effectiveness of management systems at district level in the area of District Curriculum Support Services	Report on the effectiveness of management systems at district level in the area of District Curriculum Support Services	Report on the effectiveness of management systems at district level in the area of District Curriculum Support Services

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
	Report on the effectiveness of management systems at district level in the area of District Management and Governance Service to support and sustain school functionality	Report on the effectiveness of management systems at district level in the area of District Management and Governance Service to support and sustain school functionality	Report on the effectiveness of management systems at district level in the area of District Management and Governance Service to support and sustain school functionality
	Report on the effectiveness of management systems at district level in the area of District Learner Support Service	Report on the effectiveness of management systems at district level in the area of District Learner Support Service	Report on the effectiveness of management systems at district level in the area of District Learner Support Service
	Report on the effectiveness of management systems at district level in the area of District Corporate Service	Report on the effectiveness of management systems at district level in the area of District Corporate Service	Report on the effectiveness of management systems at district level in the area of District Corporate Service
	Report on District Business meetings	Report on District Business Meetings	Report on District Business Meetings
	Handbook for District Directors	Handbook for District Directors	Review and revise the handbook for district directors as necessary
Activity: Whole School evaluation			
Better reporting on the state of basic education	Guidance and support provided to schools on how to assess and monitor school functionality	Guidance and support to improve school-based monitoring and assessment of school functionality, including curriculum coverage	Guidance and support to improve school-based monitoring and assessment of school functionality, including curriculum coverage

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
Subprogramme: Teacher Education and Development			
<p>To increase the number and quality of new teachers and to support practising teachers and school and curriculum leaders to improve their professional practices in priority areas</p>	<p>Complete the development of the new strengthened integrated national plan for teacher education and development (in line with the Teacher Development Summit declaration) and provide financial, planning, systems, coordination, and monitoring support for its implementation in collaboration with DHET, provinces and relevant stakeholders</p>	<p>Maintain and enhance the provision of financial, planning, systems coordination, and monitoring support for the implementation of the national plan for teacher education and development</p>	<p>Maintain and enhance the provision of financial, planning, systems coordination, and monitoring support for the implementation of the national plan for teacher education and development</p>
	<p>Support and monitor the completion of the pilot of the Continuous Professional Teacher Development (CPTD) Management System and participate in the preparation of the CPTD management system implementation plan in partnership with SACE</p>	<p>Monitor, support and report on the implementation of the CPTD management system in partnership with SACE</p>	<p>Monitor, support and report on the implementation of the CPTD management system in partnership with SACE</p>
	<p>Implement, monitor and evaluate effective support to leadership and management in schools through the ACE-School leadership and management qualification as well as develop systems for the implementation of focused short course programmes for existing and aspirant candidates</p>	<p>Maintain and enhance the implementation, monitoring and evaluation of effective support to leadership and management in schools through the ACE- School leadership and management qualification as well as focused short course for existing and aspirant candidates</p>	<p>Maintain and enhance the implementation, monitoring and evaluation of effective support to leadership and management in schools through the ACE- School leadership and management qualification as well as focused short course for existing and aspirant candidates</p>

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
	Monitor, evaluate and support provinces to implement targeted teacher development to support development of teachers in line with the NSC implementation review	Maintain and enhance the implementation, monitoring and evaluation of targeted teacher development to support the implementation of the NSC review	Maintain and enhance the implementation, monitoring and evaluation of targeted teacher development to support the implementation of the NSC review
	Implement a teacher recruitment campaign and maintain and further develop the Funza Lushaka bursary scheme to improve the supply of quality initial teachers in priority areas	Maintain the implementation of a teacher recruitment campaign and further develop the Funza Lushaka Bursary scheme to improve the supply of quality initial teachers in priority areas	Maintain the implementation of a teacher recruitment campaign and further develop the Funza Lushaka Bursary scheme to improve the supply of quality initial teachers in priority areas
	Develop the policy on criteria for the evaluation and recognition of qualifications for employment in basic education	Monitor the implementation of revised policy on criteria for the evaluation and recognition of qualifications for employment in basic education	Monitor the implementation of revised revised policy on criteria for the evaluation and recognition of qualifications for employment in basic education

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
PROGRAMME 4: PLANNING, QUALITY ASSESSMENT AND MONITORING AND EVALUATION			
Subprogramme: Information Monitoring and Evaluation			
Activity: Education Management Information Systems			
To implement and report on the implementation of the Education Information Policy	The 2010 national surveys are conducted, verified and integrated into the national data warehouse (Including ad-hoc surveys)	Support and monitor compliance with implemented education information standards and monitoring of compliance	Support and monitor compliance with implemented education information standards and monitoring of compliance
	The second set of information standards and guidelines is fully implemented	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	Monitoring of Compliance with Developed Standards	Monitoring of Compliance with Developed Standards
To develop and maintain an Integrated Education Management Information Systems (EMIS) based on individual learner records	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 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 survey is conducted to verify and improve the accuracy of the 2012 annual school survey data
	Publication of 2009 Education 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

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
ACTIVITY: RESEARCH COORDINATION, MONITORING AND EVALUATION (D: PMM)			
To promote and undertake the monitoring and evaluation of the schooling system	Mechanisms are established to promote the M&E of the schooling system	Mechanisms to promote the M&E of schooling system are implemented	Mechanisms to promote the M&E of schooling system are enhanced
To undertake reporting on the schooling system	Monitoring reports are developed and disseminated	Monitoring reports are developed and disseminated	Monitoring reports are developed and disseminated
To promote research coordination	Research coordination is promoted	Research coordination is promoted	Research coordination is promoted
ACTIVITY: EDUCATION MANAGEMENT SYSTEMS (D: PMS)			
To develop systems to support the integrated education management information system	Implementation of the national learner unit record information and tracking system in all schools for the core learner and educator datasets	The learner unit record system is functional in all provinces and is supported and maintained. Data is used for monitoring learner enrolment in all grades, retention rates and for decision making purposes	Additional learner datasets such as attendance are added into the system. The system is fully functional in all provinces and is supported, maintained and enhanced
	Maintenance and upgrading of the SA-SAMS school administration system. The SA-SAMS provincial warehouse is implemented in all provinces	Maintenance and upgrading of the SA-SAMS school administration system including the SA-SAMS provincial warehouse. Data is used for monitoring learner performance in all grades	A full review of the SA-SAMS system is undertaken to gauge the impact of the system at both school and provincial level. Changes are proposed based on the findings
	The Business Intelligence (BI) system is available to all managers. The system is enhanced to meet the ongoing information needs of managers	The Business Intelligence (BI) system is available to all managers. The system is enhanced to meet the ongoing information needs of managers	The Business Intelligence (BI) system is available to all managers. The system is enhanced to meet the ongoing information needs of managers

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
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 replaced by the central unit record systems and only developed for specialised needs and requests
	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 systems and budgets to implement the national EMIS business plan and education policies	Monitor and assist provinces with planning of systems and budgets to implement the national EMIS business plan and education policies	Monitor and assist provinces with planning of systems and budget 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
Subprogramme: Financial and Physical Planning and Analysis			
Activity: Financial Planning			
To plan and monitor the equitable distribution of education funding in support of education policies	Amendments to norms, as indicated by the review and ongoing monitoring and support to public and independent schools (including fee levels, exemptions, no fee schools, transfers etc.)	Amendments to school funding norms and standards, as indicated by the review and ongoing monitoring	Monitoring and support on school funding norms and standards and amendments

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
	Develop a national funding policy for inclusive education	The funding policy, norms and standards for inclusive education is implemented	Monitoring and support of implementation of funding norms and standards for inclusive education
	Monitoring and support of implementation of norms and standards for Grade R to ensure universal access by 2014	Monitoring and support of implementation of funding norms and standards for Grade R to ensure universal access by 2014	Monitoring and support of implementation of funding norms and standards for Grade R to ensure universal access by 2014
Activity: Physical Planning			
To develop, implement and monitor a strategy for improved and adequate facilities at schools	Implement the infrastructure policy and the Norms & Standards including provincial support & monitoring	Implement and monitor the infrastructure policy and the norms and standards for school infrastructure	Implement and monitor the infrastructure policy and the norms and standards for school infrastructure
	Develop, implement and monitor school's infrastructure delivery plan to bring schools to minimum functionality	Implementation and monitoring of the plan and further refinement	Implementation and monitoring of strategy & ongoing refinement
Activity: Economic Analysis			
To promote and support optimal budgeting processes as well as to monitor and evaluate the utilisation of resources in education	Report on the assessment of economic credibility and policy compliance of PEDs annual performance plans for 2010/11 is produced	Report on the assessment of economic credibility and policy compliance of PED's annual performance plans for 2011/12 is produced	Report on the assessment of economic credibility and policy compliance of PED's annual performance plan for 2012/13 is produced
	Assess the utilisation of standard and uniform formats and program structures utilised across PED's and proposals for amendments & refinements	Assess the utilisation of standard and uniform formats and program structures utilised across PED's and proposals for amendments & refinements	Assess the utilisation of standard and uniform formats and program structures utilised across PED's and proposals for amendments & refinements

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
	Report on long range basic education financing, resourcing and costing plan is finalised	Monitor the implementation of the recommendations from the report	Monitor the implementation of the recommendations from the report
	Guidelines with regards to the coordination for optimal provincial budgeting are utilised across PEDs	Guidelines with regard to the coordination for optimal provincial budgeting are utilised across PEDs	Guidelines with regard to the coordination for optimal provincial budgeting are utilised across PEDs
Subprogramme: Educational Measurement, Assessment and Public Examinations			
Activity: Systemic Evaluation			
A new integrated strategy on the assessment of learners	National report on the performance of grade 3, 6 and 9 learners in public schools available	National report on the performance of grade 3, 6 and 9 learners in public schools linked to evaluation of the impact of the Foundations for Learning Programme	National report on the performance of grade 3, 6 and 9 learners in public schools
	National report on the performance of South Africa's grade 6 learners in the Southern and Eastern Africa Consortium for Monitoring Educational Quality study (SACMEQ III) available	Participation in at least one international assessment study (TIMSS/PIRLS) to benchmark national performance	Participation in at least one international assessment study (TIMSS/PIRLS) to benchmark national performance
Activity: Examinations and Assessment in Schools			
A new integrated strategy on the assessment of learners	Development of an integrated strategy that explains how the technical, public relations and accountability elements of learner assessments in Grades R to 9 in the coming years will contribute towards a credible assessment system and tangible improvements in learner performance	Fine-tuning of the strategy and monitoring of its implementation	Fine-tuning of the strategy and monitoring of its implementation

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
	Valid, fair and reliable test items developed for selected learning areas/subjects in grades 3, 6, 9 and 12	Valid, fair and reliable test items developed for selected learning areas/subjects in grades 3, 6, 9 and 12	Valid, fair and reliable test items developed for selected learning areas/subjects in grades 3, 6, 9 and 12
Establish a credible summative external assessment system	No serious examination irregularities reported	Technical and serious irregularities reduced to isolated cases	Irregularities free examinations conducted across all provinces
	Measurement instruments endorsed by key stakeholders and international partners	Measurement instruments endorsed by key stakeholders and international partners	Measurement instruments endorsed by key stakeholders and international partners
	Discrepancies in the outcome of re-marking appeals reduced to 1%	Discrepancies in the outcome of re-marking appeals reduced to 1%	Discrepancies in the outcome of re-marking appeals reduced to 1%
	Raw marks accepted in 80% of the subjects	Raw marks accepted in 100% of the subjects	Raw marks accepted in 100% of the subjects
	Results accurately and timeously processed and analysed and certificates issued to all learners, 4 months after the results are released	Results accurately and timeously processed and analysed and certificates issued to all learners, 4 months after the results are released	Results accurately and timeously processed and analysed and certificates issued to all learners, 4 months after the results are released
	Comprehensive subject reports distributed to all schools and integrated into teaching and learning	Comprehensive subject reports distributed to all schools and integrated into teaching and learning	Comprehensive subject reports distributed to all schools and integrated into teaching and learning
	Selected national question papers benchmarked with two national institutions and three international examining bodies	Selected national question papers benchmarked with two national institutions and three international examining bodies	Selected national question papers benchmarked with two national institutions and three international examining bodies

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
Standardised systemic assessment	Schools performing under 20% evaluated and improvement plans implemented	Schools performing under 80% evaluated and improvement plans implemented	All schools fully functional and focusing on enhancing performance
	Annual National Assessment (ANA) administered in Grades 3 and 6 across all schools	Annual National Assessment (ANA) administered in Grades 3, 6 and 9 across all schools	Annual National Assessment (ANA) administered in Grades 3, 6 and 9 across all schools
	Comprehensive report on systemic performance presented to HEDCOM and CEM and development plans implemented	Comparative analysis to previous two years, trends identified and development plans evaluated	Report on systemic improvement presented to HEDCOM and CEM
Improve the quality assurance summative school based assessment (SBA)	Guidelines for SBA developed for selected subjects in Grades 3, 6, 9 and 12	Guidelines for SBA developed for all subjects in all Grades	Guidelines for SBA reviewed and improved
	Implementation of SBA supported and monitored in selected schools at Grades 3, 6, 9 and 12	Implementation of SBA supported and monitored in selected schools at all Grades	Implementation of SBA supported and monitored in selected schools at all Grades
	Moderation and validation systems established at school, district, province and national levels	Moderation and validation systems reviewed at school, district, province and national levels	Improved reliability of SBA at all levels in the schooling system
Activity: National Education Evaluation and Development Unit			
To provide better accounting of the overall quality of the basic education sector	Clarification of the role of NEEDU and the level resourcing required	First reports and presentations by NEEDU, leading to a clearer picture of what quality interventions in the schooling system are needed	Continued analysis and advocacy of appropriate interventions

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
PROGRAMME 5: SOCIAL RESPONSIBILITY			
Subprogramme: Social Inclusion			
Activity: Quality Learning and Teaching Campaign (QLTC)			
Mobilising key basic education stakeholders (officials, unions, School Governing Body organisations and learner organisations) through a social compact to support schools in achieving optimal functionality, making the school the centre of community life and to encourage a national focus on the improvement of education quality	Development and implementation of a clear programme of activities for the QLTC and continued secretarial and administrative support	Further Implementation and formative review of the QLTC programme of activities and continued secretarial and administrative support	Further implementation and formative review of the QLTC programme of activities and continued secretarial and administrative support
Activity: Partnerships with civil society and business			
Promoting a sense of shared responsibility across society for improving the schooling system	Development of a more focused strategy for interaction with partners in existing projects, and for encouraging further participation by partners	Development of a more focused strategy for interaction with partners in existing projects, and for encouraging further participation by partners	Development of a more focused strategy for interaction with partners in existing projects, and for encouraging further participation by partners
Activity: School safety enrichment programmes			
The implementation of School Safety interventions in schools has been supported and monitored	The implementation of School Safety interventions in schools has been supported and monitored	The implementation of school safety interventions in 1 500 schools has been supported and monitored	The implementation of school safety interventions in 2000 schools has been supported and monitored

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
To improve the quality of arts, culture and music education and training in schools	Arts, culture and music initiatives are implemented in the two districts per province	Implemented Arts, Culture and music initiatives in 4 Districts per Province *Coordinate and monitor national programmes (SASCE)	Implemented Arts, Culture and music initiatives in 6 Districts per Province *Coordinate and monitor national programmes (SASCE)
To facilitate the implementation of Physical Education at schools	Physical Education is introduced in the Foundation Phase Quintile 1 schools	Physical Education is introduced in the Intermediate Phase Quintile 1 schools	Physical Education is introduced in the Senior phase Quintile 1 schools
To increase the participation in high quality, well organised sport, PE and sport for development through International Inspiration project	School enrichment guidelines are finalised	Development of South African model and best practices are shared within their hubs	An impact assessment of project is carried out in linked schools and their associated hubs
To promote mass participation in school sport	National enrichment programmes that promote mass participation are coordinated for all 9 provinces	Established school sport leagues in 4 Districts per Province	Established school sport leagues in 6 Districts per Province
Subprogramme: Health in Education			
Activity: Health Promotion			
To develop systems for the mainstreaming of care and support for teaching and learning	The national guidelines on mainstreaming care and support aligned to the SADC Regional Programme disseminated	The national guidelines implemented in 500 schools	Implement the national guidelines in 800 schools
	Training to develop school implementation plans in 3 provinces as part of the life skills programme conducted	Training to develop school implementation plans conducted in all schools in 3 provinces as part of the life skills programme	Scale up training to develop school implementation plans to 6 provinces as part of the life skills programme

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
To increase knowledge and awareness of health promoting behaviours	4 editions and compilation of <i>Health Mate</i> published	4 editions of <i>Health Mate</i> published	4 editions of <i>Health Mate</i> published
	A national strategy on drug and substance use prevention and management developed and implemented	The national strategy on drug and substance use prevention and management implemented in high risk schools	The national strategy on drug and substance use prevention and management implemented in high risk schools
To reduce the number of new HIV infections	Integrated strategy on HIV and AIDS developed	Disseminate and implement the integrated strategy on HIV and AIDS	Implement the integrated strategy on HIV and AIDS
	The life skills grant framework aligned to the NSP and the integrated strategy on HIV and AIDS	The life skills grant framework aligned to the NSP and the integrated strategy on HIV and AIDS	The life skills grant framework aligned to the NSP and the integrated strategy on HIV and AIDS
	The national guidelines on peer education disseminated to schools	The national guidelines on peer education disseminated to schools	The national guidelines on peer education disseminated to schools
	Phase II of the pilot peer education programme implemented in 4 provinces	Implement Phase II of the pilot peer education programme in 4 provinces	Evaluate the impact of the pilot peer education programme
	World AIDS Day Commemorated	World AIDS Day Commemorated in all schools	World AIDS Day Commemorated in all schools
To facilitate early identification and treatment of health barriers to learning	Report on drug testing in schools	Schools conduct drug testing in line with revised guidelines	Schools conduct drug testing in line with revised guidelines
	New guidelines on drug testing drug published	Implement and monitor the revised guidelines	Implement and monitor the revised guidelines
	School health screening programme for grade 1 learners in quintile 1 primary schools implemented within the 18 health priority districts	Implement the school health screening programme for grade R-1 learners in quintile 1 primary schools within the 18 health priority districts	Implement the school health screening programme for grade R-1 learners in quintile 1-3 primary schools in all districts

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
To mitigate the impact of HIV and AIDS	Psychosocial support provided to school communities	Psychosocial support provided to school communities	Psychosocial support provided to school communities
Activity: National School Nutrition Programme			
To contribute to enhanced learning capacity through school feeding	6 539 271 learners in Quintiles 1 - 3 Primary and Quintiles 1 & 2 Secondary schools have access to nutritious meals	7 646 196 learners in Quintiles 1-3 Primary and Secondary schools have access to quality meals	8 514 784 learners in Quintiles 1-3 and targeted Quintile 4 & 5 Primary and Quintiles 1-3 Secondary schools have access to quality meals
To promote sustainable food production initiatives in schools (SFPS) in order to develop skills	Sustainable food production initiatives are implemented in Quintiles 1-3 Primary and Quintiles 1 and 2 Secondary schools	Sustainable food production initiatives in Quintiles 1-3 Primary and Quintiles 1 & 2 Secondary schools is implemented	Sustainable food production initiatives in Quintiles 1-3 Primary and Quintiles 1 & 2 Secondary schools is implemented
To strengthen nutrition education in schools	A national campaign to create awareness on healthy lifestyles is implemented	A national campaign to create awareness on healthy lifestyles is implemented in Quintiles 1 - 3 Primary schools	A national campaign to create awareness on healthy lifestyles is implemented in Quintiles 1-3 Primary and Secondary schools
To develop and strengthen partnerships to enhance the NSNP programme	A National stakeholder forum is established	Public/private partnerships are developed with NGO and corporate sector to implement projects to support the programme	Public/private partnerships are developed with NGO and corporate sector to implement projects to support the programme
Subprogramme: Equity in Education			
Activity: Gender Equity			
To ensure that gender-related barriers in public schools are reduced	Clear understanding of the law against sexual harassment and sexual violence in public schools	Implementation of teenage pregnancy strategies and policy in public schools in all provinces and ongoing monitoring of this	Strategy effectively implemented and adherence to teen pregnancy prevention programmes and policy in all provinces

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
	Common response in dealing with teenage pregnancy in each public school	Sexual harassment guidelines for learners and Guidelines for the Prevention and Management of Sexual Violence and Harassment widely used in all provinces	Guidelines incorporated into Codes of Conduct in schools in all provinces
	Increased awareness on teenage pregnancy and parenting in the pilot schools	Increased awareness on teenage pregnancy and parenting in the pilot schools	Increased awareness on teenage pregnancy and parenting in the pilot schools
	G/BEM support programme concluded and implemented	Provinces supported to establish sustainable and vibrant GEM/BEM clubs in all Districts and club plans submitted	Partnerships identified to support sustainable and vibrant GEM/BEM clubs in schools
	Report of the analysis of Life Orientation in relation to dealing with sex education is completed and approved	Recommendations of the review implemented with assistance from the Life Orientation specialists	Teacher support materials on sexuality education developed in line with the recommendations of the review
To monitor and report on gender equality and gender equity in basic education	A gender equity in education monitoring system designed	Gender equity in education monitoring system implemented	Gender equity in education monitoring system implemented
	A policy framework for addressing gender equity in basic education	Policy framework for gender equity in basic education communicated to all provinces and put in place	Implementation support for policy framework given to all provinces
Activity: Rural Education			
To improve the quality of rural and farm schools	Implementation of phase one of a national strategy for the advancement of quality learning and teaching as well as addressing barriers to learning at rural and farm schools	Monitor and support the implementation of phase one of a national strategy for the advancement of quality learning and teaching as well as addressing barriers to learning at rural and farm schools	The implementation of phase one of the national strategy for the advancement of quality learning and teaching as well as addressing barriers to learning at rural and farm schools has been evaluated and a report is available

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
Support teachers in rural areas to deal effectively with a multi-grade teaching approach	Multi-grade support programmes are introduced at rural and farm schools offering multi-grade teaching	Multi-grade support programmes are evaluated and a report on its impact is available	Multi-grade support programmes are reviewed and modified
	Reports on good practice initiatives at rural and farm schools	Research report on good practice initiatives at rural and farm schools disseminated to all provincial stakeholders	Provincial plans developed with reference to good practice report
To ensure access and retention of learners in rural and farm schools	Functional school hostels in rural and farming areas	An impact study is conducted on the implementation of functional school hostels in rural and farming areas	Impact study discussed and recommendations incorporated into revised approach to the implementation of functional school hostels in rural and farming areas
	Monitoring reports show an increase in the number of Section 14 Agreements for public schools on private property	A national database of public schools on private property is developed	The national database of public schools on private property is updated and outstanding S14 Agreements finalised
Activity: Race and Values in Education			
To ensure that all education institutions promote human rights and the dignity of all in their ethos, policies and practices	A human rights monitoring and Evaluation framework is in place	Monitor and evaluate human rights in schools	Report on human rights in schools available
	Bill of Responsibilities is introduced in schools	Bill of Responsibilities is articulated in the ethos and practice of schools and the broader school communities	Monitor and evaluate the impact of the Bill of Responsibilities in the teaching and learning environment and broader school communities

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES AND TARGETS		
	2010/11	2011/12	2012/13
	SGBs and Representative Councils of Learners (RCLs) adhere to democratic principles, human rights and the values of the constitution in school governance and school ethos	Human rights and values in school governance and school ethos is monitored in schools across the provinces	Interventions promoting non-racism, human rights and anti-discrimination conducted in identified hot spots in provinces
To promote social cohesion and a national identity through celebrating unity in diversity within a South African and broader continental identity	Provincial programmes promote the development of a national identity, social cohesion and democratic citizenship	School programmes promote the historic significance of national symbols, national days, and advance social cohesion	Schools reflect a national identity and democratic citizenship through their practices, ethos and culture
To ensure that all teacher development programmes prepare teachers to teach in a manner that promotes anti-discrimination and the dignity of all	Evaluation of the inclusion of human rights and values in existing teacher development and training programmes	Guidelines promoting human rights, values and diversity in teacher development and training programmes developed	Guidelines promoting human rights, values and diversity in teacher development programmes available, and disseminated

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5. PHYSICAL AND FINANCIAL ASSET ACQUISITION PLANS

INCLUDING INFORMATION AND COMMUNICATION TECHNOLOGY

PHYSICAL AND FINANCIAL ASSET ACQUISITION PLANS

INCLUDING INFORMATION AND COMMUNICATION TECHNOLOGY

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

"5.1 Acquisition of movable capital assets"

Acquisition of movable capital assets			
Description	2010/11	2011/12	2012/13
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	Ongoing

"5.2 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.

"5.3 Projections for income/revenue are as follows:"

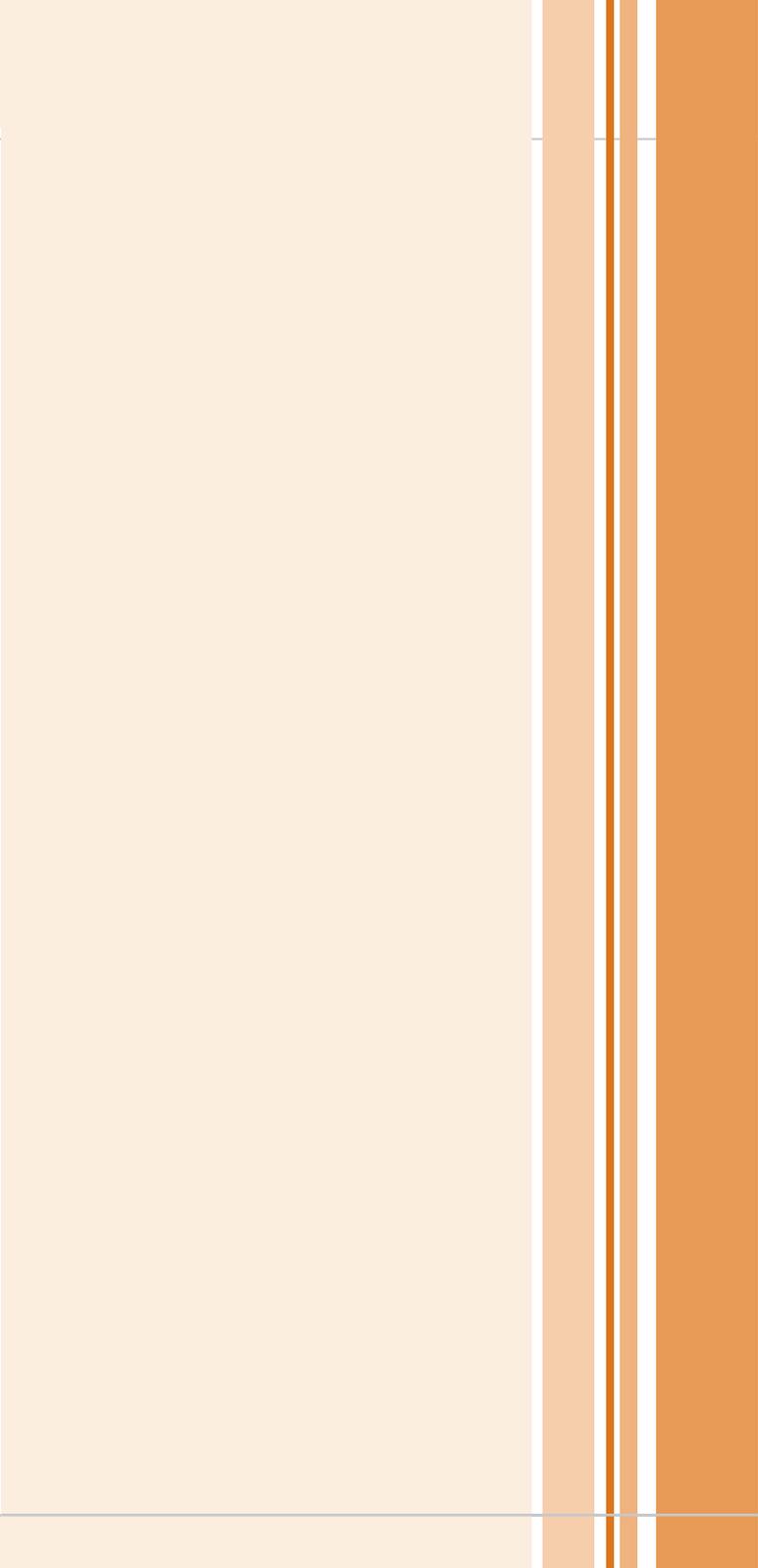
2010/11	2011/12	2012/13
R'000	R'000	R'000
1 097	1 217	1 228

"5.4 Acquisition of Information Technology Goods and Services"

Description	2010/11	2011/12	2012/13
Acquisition of Information Technology Goods:			
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	Move and stabilise the servers and LAN infrastructure to the Department's new office building	Review the capacity and technology of the servers and expand and/or change, if necessary	Review the capacity of the servers and refresh, if necessary
4. Acquisition of software	<ul style="list-style-type: none"> Formalise licensing enterprise agreements for the Department of Basic Education with Microsoft, Oracle and Symantec Renew maintenance agreements with providers and ensure licensing compliance Acquire other software to support the objectives of the Department 	<ul style="list-style-type: none"> Maintain and expand current licensing enterprise agreements with Microsoft, Oracle and Symantec Renew maintenance agreements with providers and ensure licensing compliance Acquire other software to support the objectives of the Department 	<ul style="list-style-type: none"> Maintain and expand current licensing enterprise agreements with Microsoft, Oracle and Symantec Renew maintenance agreements with providers and ensure licensing compliance Acquire other software to support the objectives of the Department

Description	2010/11	2011/12	2012/13
<p>5. Improve and expand the Information Technology backbone (infrastructure)</p>	<ul style="list-style-type: none"> • Move and stabilise the LAN equipment (switches, routers, etc) .to the new office building and expand and/or refresh, if necessary • Review the IT backbone at the new office building and improve/expand, if necessary • Stabilise VOIP 	<ul style="list-style-type: none"> • Review and improve/expand the IT infrastructure to support the Department's function 	<ul style="list-style-type: none"> • Review and refresh the IT infrastructure to support the Department's function
<p>Acquisition of Information Technology Services:</p>			
<p>1. Service Level Agreements</p>	<ul style="list-style-type: none"> • Implement new Business Agreement and Integration Agreement with SITA regarding the integration of IT functions and develop and implement Service Level Agreements (Desktop Support and Maintenance, Functional Application support, WAN/VPN Services, Internet Services, Hosting and Housing of servers, Central Printing Services, etc) 	<ul style="list-style-type: none"> • Review the Business Agreement, Integration Agreement and Service Level Agreements with SITA (Desktop Support and Maintenance, Functional Application support, WAN/ VPN Services, Internet Services, Hosting and Housing of servers, Central Printing Services, etc) 	<ul style="list-style-type: none"> • Review the Business Agreement, Integration Agreement and Service Level Agreements with SITA (Desktop Support and Maintenance, Functional Application support, WAN/ VPN Services, Internet Services, Hosting and Housing of servers, Central Printing Services, etc)

Description	2010/11	2011/12	2012/13
<p>2. Acquisition of services for the development/expansion of information systems</p>	<ul style="list-style-type: none"> • The restructuring and development of the Department's website • Continue with the implementation of LURITS • The role-out and implementation of SA-SAMS to all schools • Continue with the implementation and maintenance of the IECS • Continue with the consolidation of all information management databases through a central data warehousing system to feed the BI reporting layer • Continue with the implementation of the IQMS system • Continue with internalising the hosting, enhancement and maintenance of the Department's e-Education website (Thutong) • Implement the recommendations of the feasibility study on ICT for schools and/or investigate other alternative measures for connectivity of schools • Design and develop an ECM solution for the Department • Implement new VPN and domain 	<ul style="list-style-type: none"> • Maintain, enhance and support the Department's website • 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 transversal systems. • Maintain and support the IECS • Maintain the data warehouse and the reporting functionality of the BI tool • Maintain, review and improve the IQMS system. • Maintain and enhance the Department's e-Education website • Implement a Schools Network. • Continue with the implementation of an ECM system • Maintain, review and enhance VPN • Prepare for implementation of the IFMS 	<ul style="list-style-type: none"> • External review and enhancement of the Department's website • 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 transversal systems • Maintain and support the IECS • Maintain the data warehouse and the reporting functionality of the BI tool • Maintain, review and improve the IQMS system • Maintain and enhance the Department's e-Education website • Maintain the Schools Network • Maintain, review and enhance the ECM system • Maintain, review and enhance VPN • Implement IFMS

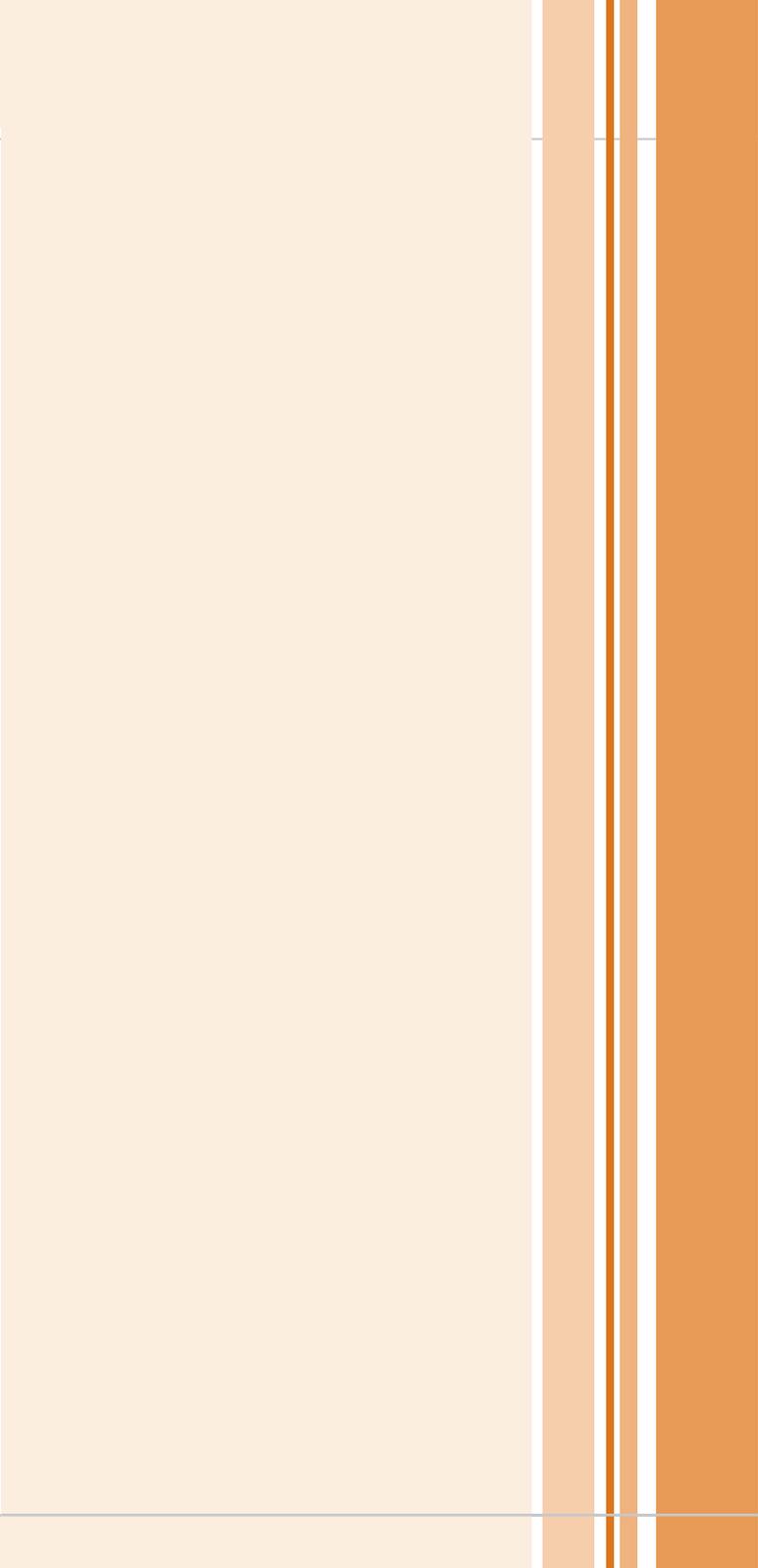


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**6. ADMINISTRATION SERVICE DELIVERY
IMPROVEMENT PLANS**

Service to be performed	Service beneficiaries	Mechanisms to increase access	Service standards	Provision of information	Redress mechanism	Responsible officials	Costs
NATIONAL AND PROVINCIAL Coordination AND ADMINISTRATION	Public, learners, teachers, other government departments and other stakeholders	Telephone, advertisements and internet	Calls will be answered before the fifth ring. Calls that require re-directing will be redirected immediately.	Information will be provided as per individual telephone call request/query. Brochures will be provided where available and referrals to DoBE website and Internet will be made	Inform DDG, DG and Ministry	Chief Director: National and Provincial Coordination and Administration	Within operational budget
Responding to queries that come through the Call Centre and provide information wherever and whenever required			Feedback to be provided to caller within 48 hours and if urgent will be attended to immediately				
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 Coordination 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 Coordination and Administration	Within operational budget
NATIONAL AND PROVINCIAL COMMUNICATIONS	General public, PDEs, departmental officials, parents, teachers, learners, other government departments, media and relevant stakeholders	Internet, e-bulletins, Thutong newsletters, e-mails, DoBE 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 Communications	Within operational budget
Providing access to all information and documentation as and when required							
Attending to media responses	Media	Meetings with media to inform them of departmental policies	To respond to media queries within 48 hours and if information from provinces is required to respond within 7 days	Through e-mails and faxes	To report non-delivery to the DDG, DG and Ministry	Chief Director: National and Provincial Communications	Within operational budget



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**7. EDUCATION PROVISION SERVICE DELIVERY
IMPROVEMENT PLANS**

The Department of Education derives its mandate from the Constitution and 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 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 provincial authorities are for the greater part responsible for implementation of national policy adhering to norms and standards as determined at national level.

In particular section 8 empowers the national level to monitor and evaluate standards of education provision, delivery and performance throughout the education system, and assisting competent authorities by all practical means within the limits of available public resources to raise 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 principles of access, quality and efficiency, with the implicit principle of redress. The SDIP therefore is organised on the basis of three guiding principles of access, quality and efficiency, giving in a broad manner education services provided at different levels of the system, the entity responsible for implementation, the standards to be achieved (current status and desired status), envisaged time frames, interventions initiated at national level, and monitoring mechanisms.

EDUCATION SECTOR SERVICE DELIVERY IMPROVEMENT PLAN - 2010

GUIDING PRINCIPLE - ACCESS TO EDUCATION

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Target	Time Frame	Data Source	Special programme interventions	Monitoring and Evaluation
Provision of Early Childhood Development education	Learners: 0-4 years	NGOs	Creches	The percentage of 0-4 year old children that attend an educational institution	34 811 in 2007 and 39 625 in 2008	100%	To be determined	School Realities data 2008	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	487 525 in 2007 and 543 799 in 2008	All learners entering Grade 1 should have participated in an accredited reception year programme	2010	Statistics South Africa, General Household Survey July 2005. Statistical Release P0318	National School Nutrition Programme HIV and AIDS Prevention, Care and Support Extramural Activities	
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	Gross Enrolment Ratio for Primary Schools was 103% in 2007 and 98% in 2008 (according to EMIS data).	100%	2014		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

EDUCATION SECTOR SERVICE DELIVERY IMPROVEMENT PLAN - 2010

GUIDING PRINCIPLE - ACCESS TO EDUCATION

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	Gross Enrolment Ratio for Grade 8 - 12 was 91% in 2007 and 85% in 2008 (according to EMIS data)	To be determined	To be determined	EMIS data: Calculated from Department of Education databases for 2007 and 2008. Statistics South Africa 2007 and 2008 Mid year population estimates and Statistical Release P0302 (31 July 2008)	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 <i>Kha Ri Gude</i> Community Centers	Number of adults aged 20 years and older who are literate	75.7% (According to GHS in 2006). (A person is considered literate if he/she has completed Grade 7 or higher)	To reduce the illiteracy rate by 50% by 2015 in line with the EFA goals set in Dakar in 2000	2015	Statistics South Africa, Mid year Population Estimates and Statistical Release P0302 (31 July 2008)	Literacy Campaign and Programmes	Departmental M&E Components UMALUSI

EDUCATION SECTOR SERVICE DELIVERY IMPROVEMENT PLAN - 2010

GUIDING PRINCIPLE - QUALITY OF EDUCATION

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Target	Time Frame	Data Source	Special programme interventions	Monitoring and Evaluation
Quality of Education	All learners			The percentage of school teachers who have the required qualifications	94.4% (have a matric plus three years appropriate qualification in 2007)	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 ordinary public schools	32.3 in 2007 and 31.4 in 2008 (for primary and secondary teachers)	40 primary school learners per teacher and 35 secondary school learners per teacher	To be determined		Revision of post provisioning norms taking into account NCS needs	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components
	Learners			The national average matric pass rate in the past year	The total number of learners writing Senior Certificate was 533 561. The pass rate was 62.5% (in 2008)	100%	To be determined	Department of Education, NSC 2008 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	The total number of learners writing Senior Certificate was 533 561. The pass rate with endorsement was 20.19% (in 2008)	100%	To be determined	Department of Education, NSC 2008 Report on the Grade 12 results	Matric intervention programmes	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components

EDUCATION SECTOR SERVICE DELIVERY IMPROVEMENT PLAN - 2010

GUIDING PRINCIPLE - QUALITY OF EDUCATION

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Target	Time Frame	Data Source	Special programme interventions	Monitoring and Evaluation
				The percentage of learners, who wrote matric, that passed Mathematics in the past year	The total number of learners writing National Senior Certificate in Mathematics was 298 821, and 30 % (89 788) passed at 40% and above, of which 21% (63 000) passed at 50% and above in 2008	100%	To be determined	Department of Education, NSC 2008 Report on the Grade 12 results	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 Physical Science in the past year	The total number of learners writing Senior Certificate in Physical Science was 218 156, and 29% (62 530) achieved 40% and above in 2008	100%	To be determined	Department of Education, NSC 2008 Report on the Grade 12 results	Mathematics and Science through Dinaledi Schools Recruitment of Foreign Teachers in MST	Departmental Programmes (WSE and SE) Departmental Monitoring & Evaluation Components

EDUCATION SECTOR SERVICE DELIVERY IMPROVEMENT PLAN - 2010**GUIDING PRINCIPLE - EFFICIENCY OF THE EDUCATION SYSTEM**

Key Service	Beneficiaries	Responsibility	Implementing Agency	Indicators	Current Status	Desirable Target	Time Frame	Data Source	Special programme interventions	Monitoring and Evaluation
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)	958 009 learners enrolled in Grade 9 in 2007, and 1 076 527 enrolled in Grade 10 in 2008. Percentage calculation limited by absence of accurate information on repetition and promotion data)	100%	To be determined	Calculated from Department of Education (EMIS) databases		Departmental Monitoring & Evaluation Components

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8. ONE YEAR BRANCH OPERATIONAL PLANS

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 1: ADMINISTRATION					
Subprogramme: Minister					
Subprogramme: Deputy Minister					
Subprogramme: Management					R28.715 million
To ensure that long-range planning of the basic education sector takes place	A long-range action plan for the sector (" <i>Schooling 2025</i> ") is released after substantial stakeholder engagement.	Baseline analysis, development of indicators, public consultation.	April 2010 to March 2011	A plan is made public, as well as procedures for periodic review of the plan and for the monitoring of progress against the plan	
Subprogramme: International Relations					R17.133 million
Activity: Africa and Middle East					
To pursue African advancement and enhanced international cooperation in education	Reports on Joint Bilateral Commissions serviced.	Attend and participate in the BNC, JPCC, JCC meetings.	April 2010 to March 2011	Status reports provided at JCC meetings. Reports of the JCC meetings provided to DBE and DIRCO. Agreements on educational cooperation signed	
	Reports on multilateral meetings/ forums/ technical committees/ working groups of the SADC, the AU, NEPAD, and ADEA	Attend and participate / facilitate the participation in the multilateral meetings, forums, technical committee meetings, working groups	April 2010 to March 2011	Status reports provided to the DBE, multilateral organisations and DIRCO on implementation of regional and continental plans of action	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 1: ADMINISTRATION					
	Report on the implementation of the Action Plans of the AU Second Decade of Education	Hold coordination and facilitation meetings with officials from the Branches; Assist with the necessary support to ensure implementation	April 2010 to March 2011	Reports of the roll-out plans provided to AU and DBE	
	Reports on visits to and hosting of priority countries	Facilitate and ensure that the logistical and administrative processes are in place for priority countries	April 2010 to March 2011	Reports of Technical Team visits provided to DBE and DIRCO	
Activity: Global Partnerships					
To strengthen South-South, North-South and multilateral cooperation in education	Report on the number of visits to and hosting countries to develop, maintain bilateral and multilateral programmes and sign cooperation agreements	Exchange familiarisation visits with countries in the Middle East	April 2010 to March 2011	Reports on Progress provided to DBE and DIRCO. Agreements on cooperation signed	
	Development Cooperation Agreements negotiated, signed and serviced	Implement bilateral cooperation programmes with countries of the North, and multi-lateral organisations such as the UN, the EU and the Commonwealth	April 2010 to March 2011	Progress reports tabled at Annual Consultation meetings and provided to DBE and DIRCO	
	Number of Joint Bilateral Commissions serviced	Participate in Joint Bilateral Commissions	April 2010 to March 2011	Progress reports on activities are tabled at commission meetings and provided to DBE and DIRCO	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 1: ADMINISTRATION					
Activity: Multilateral Affairs					
To effectively integrate and coordinate UNESCO activities in South Africa, including other government departments and cooperating with civil society organisations	Report on the Review of the UNESCO Commission's Strategy at national, sub-regional and regional level	Prepare Intergovernmental Working Group on SA priorities for General Conference. Convene sector meetings and stakeholder meetings on General Conference budget	April 2010 to March 2011	General Conference decisions for each sector are aligned to SA priority programmes and reports tabled. 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 the Social and Human Sciences (SHS) sector in collaboration with the Department of Social Development	April 2010 to March 2011	The SHS sector established and SHS stakeholders nominate representatives to serve on NATCOM and related bodies	
		Coordinating the ASPnet, Participation Programme, Fellowships and Awards, workshops and conferences and activities to commemorate special UN days	April 2010 to March 2011	Information disseminated, applications submitted to UNESCO, after which programmes are implemented	
		Consolidation of relations with stakeholders, such as Cooperating Organisations, UNESCO Chairs and Private Sector	April 2010 to March 2011	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	April 2010 to March 2011	Regular meetings are held and programmes implemented	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 1: ADMINISTRATION					
Subprogramme: Legal and Legislative Services					R4.184 million
Activity: Legal Services					
To manage and report on the statutory obligations relating to human rights	Reports 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	01 April 2010 to 31 March 2011	Reports or contributions towards reports in submission	
		Analyse and evaluate areas for investigation of abuse through monitoring media and other reports			
To provide legal advice	Advise the Minister, the Department, provincial departments and the broad public on education legislation and the Education Law	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	
Manage all necessary actions with the assistance of the State Attorney in court against the Minister or the Department	Administer all court cases by or against the Department or the Minister	These functions are ongoing and timeframes are determined by the individual cases within the court rules	Settlement of all court cases, either in court or out of court	Contact or agreements	
To monitor provinces on management of court cases	Ensure that education is best served in handling of cases and visit Provinces to monitor litigation and minimise risk areas of litigation	Visit Provinces /call for reports to monitor litigation activities and strategies on minimising risk areas of litigation	01 April 2010 to 31 March 2011	Reports to Heads of Provincial Education Departments	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 1: ADMINISTRATION					
Activity: Legislative Services					
To draft regulations and legislation and to assist in the processing	Draft Basic Education Laws Amendment Bill	Draft, publish for comments, amended and gazetted after Minister's approval	01 January to 31 August 2010	Bills tabled in Parliament	
	Draft Basic Education Laws Amendment Bill, 2010				
	Draft any regulations identified by the Minister or Director-General for promulgation by the Minister	Publish for comments, amended and gazetted after approval by the Minister	01 April 2010 to 31 March 2011	Regulations promulgated and published in the Government Gazette for general information	
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 in regards to provincial specific education legislation, regulations prescripts	Ensure that legislation is implemented, visit provinces to monitor implementation plans, visit schools and assist in interpretation of legislation and the drafting of legislation	01 April 2010 28 February 2011	Assist with implementation of legislation in every province and support and assistance to PEDs in the drafting of laws. Present reports to HEDCOM and CEM	
To provide legal advice	Advise the Minister, the Department, provincial departments and the broad public on education legislation and the education law	Research applicable legislative material, draft legal opinions, provide either oral or written advice	Ongoing	Legal opinion	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 1: ADMINISTRATION					
Subprogramme: Media Liaison and National and Provincial Communication					R7.398 million
Strengthen the education-wide communication system for increased effectiveness and alignment	Enhanced existing provincial communicators' forum	Quarterly meetings and regular communications reporting	April, July, September, February 2011	More effective national and provincial communications through strengthened forum	
Communicate and inform the public and stakeholders on an ongoing basis on the policies, programmes and interventions of the Department of Basic Education	Promote the usage of new media, including strengthening the web presence of the Department	Conduct communications research to improve communications focus and improve communications products. Introduce an external Quarterly newsletter	September 2010	A more effective website is developed An external newsletter is circulated to all key education stakeholders	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
Subprogramme: Curriculum Implementation and Monitoring					R119.874 million
Activity: Early Childhood Development					
Expand access to quality ECD opportunities especially for poor communities, with a special focus on Grade R	850 000 learners in Grade R classes by January 2011	Collect ECD data from all registered ECD sites	March 2011	More accurate data collected on the Grade R coverage	
	50% of all primary schools offer Grade R	Additional Grade R units built at Public Primary Schools	March 2011	Adequate space for increased numbers of Grade R learners in Public Ordinary Schools	
	Teacher training based in the use of Grade R resource packs and workbooks in Quintile 1, 2 and 3 schools	Orientation workshops with all provincial and district officials	June 2010	Improved teaching and learning in Grade R classes	
To improve the quality of teaching and learning in Grades R-12	High quality print, multimedia and electronic LTSM supplied to all schools from Grades R-12 including special schools and uploaded on the Thutong Education portal	Collaborate with providers to conduct educational programmes for parents and caregivers in home language	November 2010	Improved levels of understanding of stimulation provided to children aged 0 - 4 years by parents and caregivers	
	Teacher training based on specific identified need	Monitor the effectiveness of the training of practitioners on the quality of the ECD service provided at registered ECD sites	January 2011	10 000 practitioners are trained at Level 4 Qualification and More accurate data is collected on the qualifications of practitioners in registered ECD sites	
		Monitor the effectiveness of the training of the practitioners on the quality of the ECD service provided at registered ECD sites	March 2011	Improved support to registered ECD sites and families	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
Activity: Learning and teaching support materials					
To provide workbooks for Grades R to 9 learners	Lesson plans and workbooks in all official languages and first additional language (FAL) (English) for Grades R-6 teachers and learners delivered to all public schools	Develop lesson plans in 10 official languages and FAL English for Grades R-6	April to August 2010	Learning and teaching support materials (LTSM) support to 15 292 (84%) schools through provision of lesson plans in 10 official languages and English FAL	
		Develop workbooks for Grades R-6 learners in all official languages for home language (HL) and English at FAL level for Literacy and for Numeracy	April to November 2010	LTSM support to all public primary schools through the provision of workbooks	
	Teacher training based on specific identified need	Train 1000 foundation phase (FP) and intermediate phase (IP) district officials on the use of support documents and monitoring of the implementation of the Foundations for Learning (FFL) programme	April to November 2010	1 000 district officials trained on the use of support documents and monitoring of the implementation of the FFL programme	
To develop new integrated strategy on the assessment of learners	Preparation for the external evaluation of the Foundations for Learning	Develop terms of reference, appoint service provider and identify a sample school for the external evaluation of the FFL programme	April to September 2010	Terms of reference finalised, service provider appointed and sample schools identified for the external evaluation of the FFL programme	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
Activity: Curriculum development, implementation and support					
To Improve the quality of teaching and learning in Grades R-12	Streamlined and aligned Curriculum and Assessment Policy documents specifying content developed in all subjects for all learning areas from Grades R-12	Support the Ministerial Project Committee to Develop Curriculum and Assessment Policy documents	September 2010	Curriculum and Assessment Policy Statements in all subjects of the National Curriculum Statement (NCS) are developed	
		Amend Curriculum Policy to be consistent with the Curriculum and Assessment Policy documents			
	A new system for monitoring the extent to which teachers complete their annual learning programmes within the school year is designed	Design and piloting of new instruments for use on an annual basis by district office, and design of a national sample-based verification of district-level monitoring and remediation	September 2010	Release of policy governing the new system and finalisation of operational elements	
	Guidelines for Language for strengthening Learning and Teaching and mother tongue instruction developed and tested in schools	Develop a framework and guidelines for teaching language across the curriculum from Grades 1-12	December 2010	Guidelines for LOLT teaching tested in schools	
Conduct a Seminar on language across the curriculum		Juy 2010	Seminar completed successfully		

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
		Train District officials on the strategies for teaching Language across the curriculum	October 2010	District officials trained	
	High quality print and electronic LTSM supplied to all schools from Grade R-12 including special schools and uploaded on the Thutong education portal	Develop and publish national catalogue of textbooks and distribute to schools	October 2010	Catalogue published and provinces procure textbooks	
		Update subject learning spaces on Thutong with appropriate resources for curriculum delivery and support	December 2010	Teachers and learners access quality subject materials	
		Develop and distribute exemplar assessment tasks and PATs for 2011 to schools	August 2010	PATS for 2011 finalised and exemplar tasks in schools	
		Conduct a survey of the supply of textbooks and LTSM in Grades R-12 and produces a report	February 2011	Report on supply of textbooks for all learners	
		Teacher training based on specific identified need	Develop training material based on identified subject gaps and train teachers in all subjects	February 2011	Teachers trained on specific subject content

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
	Schools monitored and supported through specific interventions for improved performance	Analyse National Senior Certificate (NSC) examination results to select underperforming schools and develop school by school intervention programmes	March 2011	Schools monitored, support provided where needed and report finalised	
	Workshops in 200 technical schools are refurbished for teaching and learning	Approve provincial business plans for the disbursement of funds to provinces for recapitalisation purposes	March 2011	200 technical schools refurbished	
		Develop national catalogue of equipment and infrastructure for procurement by provinces	October 2010	National catalogue of technical workshop equipment is available	
		Monitor provincial implementation of the recapitalisation of technical schools	February 2011	Quarterly progress reports available and provincial disbursements approved on time	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
	Mathematics, Science and Technology strategy is evaluated and interventions implemented	Train mathematics and science teachers in subject content in 500 Dinaledi schools and other schools	October 2010	Mathematics and Science teachers trained	
Monitor 200 Dinaledi schools and provide teaching and learning resources		August 2010	Monitoring report of Dinaledi available to direct interventions		
Register learners Dinaledi schools in mathematics and science Olympiads		October 2010	Learners complete Olympiads Tests		
Evaluate the Mathematics and Science Strategy to establish correlation progress		January 2011	Evaluation report available to inform new strategic approach		

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
Activity: Inclusive Education					
To improve access and quality of education for learners who experience barriers to learning	Specialised LTSM is available in schools	Coordinate procurement of Braille LTSM for Grades 10-12 and Grades R-1 schools for visual impairment	April 2010 to March 2011	LTSM procured for 22 schools for visually impaired for Grades 10-12 and R-1	
	Implementation of Guidelines for Quality Education and Support in Special Schools and Special Schools Resource Centres in 30 designated special schools	Co-ordinate the procurement of assistive devices and technology through the national tender	April 2010 to March 2011	Assistive devices procured for 22 schools for visually impaired and 36 designated full-service and special schools	
		Conduct survey to profile District Based Support Teams in 30 districts	April to September 2010	Profile of DBSTs in 30 districts developed	
	SIAS strategy integrated with other systems for identification of barriers to learning and development	National Task Team reviews and streamlines the SIAS Strategy	April to October 2010	SIAS Strategy completed	
		Align mass screening process to SIAS by participating in roll-out of mass screening programme	April 2010 to March 2011	Targeted number of learners in Quintile 1 schools screened for barriers to learning	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
To improve the quality of teaching and learning in Grades R-12	High quality print and electronic LTSM supplied to all schools from Grade R-12 including special schools and uploaded on the Thutong portal	Develop a strategy for improving quality of education and support to learners with visual impairment in ordinary and special schools	April 2010 to March 2011	Strategy approved	
	Teacher training based on specific identified need	Conduct training workshop for 30 master trainers from across provinces on the SNE Guidelines in special schools and special schools resource centres	September 2010	30 Master trainers trained	
		Monitoring roll-out of training at provincial level	October 2010 to March 2011	Report on Implementation available	
	10 000 learning spaces created for learners who experience barriers to learning through Full-Service/Inclusive School Guidelines	Conduct training workshop for 30 master trainers from across provinces on the FSS/Inclusive School Guidelines	September 2010	30 Master trainers trained	
	Guidelines for inclusive teaching and learning (ITL) techniques completed	Develop Inclusive Teaching and Learning Guidelines to be incorporated in the Curriculum and Assessment Policy Statements	April to September 2010	ITL Guidelines incorporated in the Curriculum Implementation Review process	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
	South African Sign Language developed for Grade R-12	Collaborate with FET and GET Schools and relevant stakeholders in development of SASL Curriculum	April to September 2010	SASL Curriculum completed and published for public comment	
	Human Resource Development Strategy for special schools developed	Develop HRD Strategy through consultation with Teacher Development Directorates in Basic and Higher Education and other stakeholders	April 2010 to March 2011	Strategy approved	
	Physical upgrading of the selected 20 full-service schools coordinated	Monitor progress of physical upgrading of 20 Full-Service Schools	April 2010 to March 2011	20 Full-Service Schools complying with standards of universal design	
	Funding Norms for an inclusive system developed	Contract service provider to collaborate with national task team on development of funding norms	April 2010 to March 2011	Funding norms for an inclusive education system developed	
Subprogramme: Kha Ri Gude Literacy project					R468.149 million
Activity: Kha Ri Gude Literacy Project					
To expand provision of basic literacy for adults.	Facilitate delivery of basic literacy classes to 610 850 learners across all 9 provinces. This number includes 500 blind and 800 deaf learners	Enroll 610 850 learners in basic literacy classes	April 2010 to March 2011	Database of 610 850 <i>Kha Ri Gude</i> learners available	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
	34 444 volunteer educators, 3 444 volunteer supervisors, and 175 volunteer coordinators and 5 senior coordinators are employed on short term contracts.	Contract 33 936 volunteer educators on short term contracts	May to November 2010	Database of 33 936 volunteer educators is available	
		Contract 3 394 volunteer supervisors, plus 18 blind and 9 deaf supervisors on short term contracts	May to December 2010	Database of a total of 3 394 volunteer supervisors is available plus 27 blind/deaf coordinators.	
		Employ 188 volunteer coordinators (incl blind and deaf) and 5 senior coordinators, on 12 month short term contracts	April 2010 to March 2011	Database of a total of 188 (incl blind and deaf) volunteer coordinators is available	
		Employ 100 blind educators and 100 deaf educators on short term contracts	May to December 2010	Database shows that 100 blind/deaf volunteer educators are recorded as well as 1 300 blind/deaf learners	
		Train all supervisors and volunteer educators on the use of the materials	April to June 2010	Campaign records show that volunteer educator training has been conducted	
		Assess all learners continuously to ensure that a minimum of 80% achieve the learning outcomes	May to December 2010	Learner assessment portfolios are completed and returned to the <i>Kha Ri Gude</i> Unit and results show that learners are successful	
		Conduct advocacy initiatives on the <i>Kha Ri Gude</i> Campaign	April to May 2010	Campaign records show increased learner and volunteer interest and participation	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
To provide appropriate Learning and Teaching Support Materials for basic literacy programmes	Sufficient learning and teaching support materials and learner assessment portfolios, in all official languages, provided for all learners and volunteer facilitators	Learning and teaching support materials are updated provided, printed and distributed to all volunteer educators, supervisors and coordinators	May to June 2010	Materials distribution records available	
		Braille materials for blind learners are distributed	May to June 2010	Records of distribution to blind learners are available	
		Review materials to be used for the next financial year. Make necessary corrections and amendments to materials. Review and refine monitoring and assessment instruments. Have these typeset and ready to print. Sufficient stationery provided for all volunteers	April to December 2010	CDs of revised materials are ready for printing	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
To monitor and evaluate the delivery of basic literacy programmes.	Facilitate the provision of sufficient implementation, monitoring, support and evaluation personnel for the campaign	3 394 volunteer supervisors and 188 coordinators employed on short term contracts	May to December 2010	Database of coordinators and supervisors in all targeted districts available	
		Facilitate the monitoring and evaluation of various components of the of the campaign in terms of various monitoring tools	May to December 2010	Monitoring tools are developed and used to monitor educators. Reports are generated from these	
	Assessment portfolios have been completed by the 619 920 learners participating in <i>Kha Ri Gude</i> classes	Learners are engaged in continuous assessment activities	June to December 2010	Learner assessment portfolios are completed and returned to the <i>Kha Ri Gude</i> Unit for verification	
	SAQA (or other relevant agency) to verify learning outcomes which have been aligned with Unesco Lamp and ABET level 1	A sample of approximately 5% (31 000) portfolios are moderated	March 2011	Validation completed and reports submitted to the Director-General	
	Validation completed and reports submitted to the Director-General	Validation completed and reports submitted to the Director-General	March 2010 to March 2011	Validation completed and reports submitted to the Director-General	
	International evaluation is conducted	International report reflects high quality campaign	September 2010	International report submitted to Director-General	
	Databases are analysed and statistics are interpreted	Various indicators pertaining to learners and educators are documented and reflect high (85%) retention rates and high achievement (pass rate 80%)	July to December 2010	Qualitative and statistical reports are available to show learner profile, assessment results, payments and other indicators as required	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
Monitor outsourced human resource and financial management and procurement component of the Campaign	All logistical, administrative and management systems are developed	Quarterly monitoring of performance by external agency is carried out. Payments of stipends are carried out efficiently	April 2010 to March 2011	Monitoring tools are developed and used to monitor the outsourced component. Payrolls indicate efficiency in payments	
Subprogramme: National Curriculum Institute					R3.951 million
Activity: National Curriculum Institute					
To improve the national capacity to research and update the curriculum on an ongoing basis and to provide sound advice in improving curriculum implementation	Terms of reference and institutional specifications for improved monitoring, research and development	Consultation with curriculum experts (national and foreign) and teacher organisations; analysis of institutional need, including needs of provinces. Assessment of previous national, provincial and foreign attempts in this area	April 2010 to March 2011	Specifications of the new functions are finalised	
Subprogramme: Curriculum and Quality Enhancement Programme					R762.278 million
Activity: Children and Youth Literacy					
To improve the quality of teaching and Learning in Grades R-12	Promotion of libraries and media centres in schools	Develop and distribute to all public schools printed copies of the National Guidelines for School Library and Information Services and CD copies to all provinces	April to September 2010	All public schools are provided with printed copies of the National Guidelines for School Library and Information Services and all provinces with a CD copy	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
	A reading promotion campaign to promote reading awareness	Participate in activities like Library Week, World Book Day and International Literacy Week	March to September 2010	Participated in activities like Library Week, World Book Day and International Literacy Week	
Activity: Quality Improvement and Development Support					
Streamlining of the Curriculum	Provincial provisioning of basic resources in quintile 1 schools is supported, guided and monitored	Develop template for audit of basic resources for infrastructure, basic resources for FFL, and Grade R in quintiles 2 and 3 schools	April to June 2010	Database of basic resources for quintile 2 schools	
		Printing, packaging and postage			
		Capture data from returned audit forms on data base provide and provide a report.			
		Report on audit findings			
		Monitor resourcing of quintile 1, public ordinary primary schools with appropriate learning support materials to improve teaching of literacy and numeracy	April 2010 to March 2011	Percentage of quintile 1 public ordinary primary schools with appropriate learning support materials to improve teaching of literacy and numeracy	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
		Develop a QIDS UP Guideline Document to guide the QIDS UP provincial	01 April 2010	HEDCOM approved Guideline sent to all provinces for implementation	
		Implementation strategy to support provinces to implement multi-year programmes of resourcing schools in the poorest communities			
		Monitoring on implementation through analysis of provincial plans, monthly and quarterly reports	April 2010 to March 2011	Provincial plans and reports are aligned to strategic objectives of the system and display progressive achievements of set targets	
To provide workbooks and textbooks for learners in Grades R to 9	Report on the delivery, utilisation and impact of Grade R resource packs and workbooks for Grades R to 9 in Quintile 1-3 schools	Monitor impact and training of teachers in use of Grade R resource packs and workbooks in quintile 1,2 and 3 schools	April 2010 to March 2011	Number of Grade R teachers trained in use of resource pack	
				Improved grade R learner achievement in a sample of schools with grade R	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
Activity: Curriculum Innovation					
To support curriculum implementation through the use of ICT	High quality electronic and multimedia curriculum content resources are developed	Develop and publish electronic and multimedia content in all subjects of the NCS on Thutong	Ongoing	Subject content areas are published on Thutong	
		Use the portal to manage the develop of the national catalogue of textbooks and LTSM	February 2011	Registration of publishers	
		Create and populate learning spaces on Thutong Portal for all subjects of the NCS with appropriate subject materials	December 2010	All subject learning spaces updated monthly	
	The Thutong portal is extensively used as a curriculum content resource and is accessible	Develop and distribute offline resources for teachers and learners and distribute to schools	February 2010	Schools not connected to internet access Thutong material	
	Support the first year of implementation of the Proof of concept (recommendations emerging from an earlier ICT audit)	Collect and analyse ICT data for the 9 districts and schools selected for the implementation of the ICT	February 2011	Selected districts and schools are e-ready	
		Coordinate the implementation of the connectivity plan and implement connectivity of 500 Dinaledi schools	February 2011	Dinaledi schools are connected and e-ready	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING					
		Establish and manage partnerships to implement E-Education interventions to support curriculum delivery	February 2011	ICT Partnerships developed	
Activity: Foundations for Learning Campaign and Dinaledi Support					
To provide workbooks for Grades R to 9 learners	Teacher training based on specific identified need	Train 1 000 FP and IP district officials on the use of support documents and monitoring of the implementation of the FFL programme	April to November 2010	1 000 district officials trained on the use of support documents and monitoring of the implementation of the FFL programme	
	Preparation for the external evaluation of the Foundations for Learning	Develop terms of reference, appoint service provider and identify a sample school for the external evaluation of the FFL programme	April to September 2010	Terms of reference finalised, service provider appointed and sample schools identified for the external evaluation of the FFL programme	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 3: TEACHERS AND EDUCATION HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT					
Subprogramme: Education Human Resources Management					R80.768 million
Activity: Education Human Resources Planning, Provisioning and Monitoring					
To develop and implement a National HR Planning Framework	HR Planning Framework is implemented in all Provincial Departments of Education	Facilitate the dissemination and implementation of the National Education Human Resources Framework	01 April to 30 June 2010	Workshops held in all PEDs	
		Facilitate and support human resource planning activities in the PEDs	01 July to 30 September 2010	Individual sessions with each PED HR Planning units	
		Produce an annual Human Resource Planning Report	01 June to 31 July 2010	Report presented to HEDCOM	
Manage the demand, supply, utilisation and retention of school based educators	Education Human Resource Management Information System is implemented at all levels of the sector	Process guideline manual and supporting sources of information are distributed to all public schools, District and Provincial Office	01 April to 31 July 2010	Report on delivery	
		Business Intelligent System is operational and training provided to all levels of the sector	01 July 2010 to 31 March 2011	Biannual report provided to HEDCOM	
		Participate and Support the development of IFMS including its piloting the FSDoE	01 April 2010 to 31 March 2011	Biannual report to Senior Management	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Determine the short and medium term labour demand for school based institutions	Database of existing qualifications and subjects qualified to teach established to identify shortages	01 July 2010 to 31 March 2011	Database available to Districts and PEDs	
	Identify sources of supply	Database of all educators who are in excess to their establishments in provinces established	01 July 2010 to 31 March 2011	Database available to Districts and PEDs	
		Database of Funza Lushaka graduates maintained	01 July 2010 to 31 March 2011	Database available to Districts and PEDs	
		Database of Funza Lushaka bursars to complete studies in the next three years is established	01 July 2010 to 31 March 2011	Database available to Districts and PEDs	
		Database of unemployed educators is maintained	01 July 2010 to 31 March 2011	Database available to Districts and PEDs	
		Database of foreign educators is maintained	01 July 2010 to 31 March 2011	Database available to Districts and PEDs	
	Determine the extent and correct utilisation of schools based educators	Database of subjects currently employed. Permanent and temporary educators are teaching in each school including excess educators	01 July 2010 to 31 March 2011	Database available to Districts and PEDs	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Review the current recruitment and retention strategies to determine effectiveness	Analysis of the teacher laptop initiative and incentives to posts	01 April 2010 to 31 March 2011	Biannual Reports on analysis provided to HEDCOM	
		Facilitate and support the implementation of OSD CA 4 of 2009	01 April 2010 to 30 June 2011	Report on implementation to HEDCOM end of first quarter	
		Facilitate and support the implementation of the conditions of service of ECD practitioners	01 July 2010 to 31 March 2011	Report on implementation to HEDCOM biannually	
Develop and maintain norms	Review the new post distribution model with regard to curriculum change	Determine and implement any changes required to the model due to change in curriculum for 2011 and 2012	01 July 2010 to 31 March 2011	Report on impact of change in curriculum to model and its implementation to HEDCOM	
	Develop norms and standards for Inclusive Education, Grade R Technical schools	Norms and standards for Inclusive Education to be developed for the provisioning of posts to schools	01 July 2010 to 31 March 2011	Approval by HEDCOM	
		Norms and standards for Grade R are established for post provisioning to primary schools offering grade R	01 July 2010 to 31 March 2011	Approval by HEDCOM	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
		Norms and standards are established for Technical schools due to requirements of the Occupation Health and Safety Act	01 July 2010 to 31 March 2011	Approval by HEDCOM	
		Facilitate and support the implementation of the strategy to reduce class sizes	01 April 2010 to 31 March 2011	Report to HEDCOM biannually	
	Review norms and standards for support staff to schools	Collate information on progress towards compliance with the minimum norms	01 July 2010 to 31 March 2011	Report to HEDCOM bi annually	
		Gazette norms and standards	01 October 2010 to 31 March 2011	Gazette published	
	Review norms and standards for district office staffing	Revise the proposed norms and standards according to any amendments made on the proposed District Policy	01 October 2010 to 31 March 2011	Amendments made to the norms and standards and costing thereof	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Activity: Educator Performance and Management Development					
To develop a revised Teacher Performance Appraisal System (TPAS) and to monitor its implementation	A revised TPAS is finalised. Training material produced and training initiated	Existing IQMS instruments implemented and monitored. External moderators to visit 8500 schools	01 April 2010 to 31 March 2011	Quarterly reports to HEDCOM and CEM available. 8 500 schools visited	
		Development of revised instruments for TPAS	01 April to 30 April 2010	Revised instruments available	
		Refer the proposed TPAS instruments to the ELRC for negotiations and finalisation	01 May to 31 July 2010	Signed instrument available	
		Development of training materials	01 August to 31 August 2010	Training material available	
		Initiation of training and advocacy for provincial officials and educators	01 September 2010 to 31 March 2011	Training reports available	
To implement a performance based contract and Performance Appraisal System (PAS) for school principals/deputy principals	PAS for principals and deputy principals is developed and finalised. Training material produced and training initiated. Each principal and deputy principal to be assessed in terms of the IQMS	Finalisation of PAS instruments for school principals/deputy principals by the ELRC	01 April to 30 June 2010	Signed instrument available	
		Development of training materials	01 July 2010 to 31 July 2011	Training material available	
		Initiation of training and advocacy for provincial officials and principals/deputy principals	01 August 2010 to 01 March 2011	Training reports available	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
		Existing IQMS instruments implemented. Principals and their deputies assessed and monitored	April 2010 to 01 March 2011	Quarterly reports to HEDCOM and CEM available. 8 500 schools visited	
To implement a performance based contract and Performance Appraisal System (PAS) for office based-educators	PAS for principals and deputy principals is developed and finalised. Training material produced and training initiated	Finalisation of PAS instruments for office based-educators by the ELRC	01 April 2010 to 31 June 2011	Signed instrument available	
		Development of training materials	01 July 2010 to 31 July 2011	Training material available	
		Initiation of training and advocacy for provincial officials and office based educators	01 September 2010 to 31 March 2011	Training reports available	
To strengthen and formalise the training of education managers through better education management training capacity	Investigation into the optimal functions of the Department, with a strong emphasis on opportunities within the e-Education strategy	Audit of existing training initiatives, within South Africa and abroad, consultations with employee organisations and higher education institutions	01 March 2011	Plans for the new strategy	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Activity: 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 collective agreements that maintain and improve the conditions of service of educators	Continue the implementation of the Occupational Specific Dispensation for Educators which would result in the improvement of their remuneration	01 April to 30 September 2010	Conduct Workshops in all PEDs to ensure successful and consistent implementation. A report to HEDCOM is produced in September 2010	
		Conclude an agreement on Teacher Appraisal	01 April 2010 to 31 March 2011	Agreement is signed and implemented	
		Conclude an agreement on the revised Examination Tariffs for Markers	01 April 2010 to 31 March 2011	Agreement is signed and implemented	
		Finalise and conclude an agreement on the Education Management Service and the Specialist Category	01 April to 30 September 2010	Agreement is signed and implemented	
		The revision of the PAM is finalized and an electronic version is made available to all stakeholders including schools	01 April to 30 April 2010	An updated PAM is available for usage	
		Monitor the reduction in the appointment of Temporary Educators	01 April 2010 to 31 March 2011	Present Senior Management and HEDCOM with Quarterly reports	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Implement the recommendations of the review of the Dispute Resolution and Prevention Strategy	Research and investigate possibilities for granting access to housing for educators working in deep rural areas	01 April 2010 to 31 March 2011	Report with recommendations presented to Senior Management and HEDCOM	
		Organize Advocacy and training for Labour Relations and relevant HR officials	01 April 2010 to 31 March 2011	Properly informed and trained officials - reduction in disputes	
Activity: District Development					
To ensure effective professional leadership at district level of the system	Development of a comprehensive framework on the role of district offices with respect to the various national programmes, aimed at bringing about better focus on improving schools. Report on the annual audit of all districts to update DEMIS databases	Consolidate and streamline existing policies governing districts, examine carefully existing levels of staff capacity and funding in districts and likely improvements in this area	01 April 2010 to 31 March 2011	Framework document	
		Conduct provincial audit using DEMIS instrument. Update databases of district skills and capacity and generate a report	June 2010 to March 2011	Annual Report	
	Report on the effectiveness of management systems at district level in the area of District Curriculum Support Services	Monitor, report on and support implementation of district operational plans focusing on utilisation of subject advisors	01 April 2010 to 31 March 2011	Quarterly reports on implementation of operational plans	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Report on the effectiveness of management systems at district level in the area of District Management and Governance Service to support and sustain school functionality	Monitor, report on and support implementation of district operational plans focusing on utilisation of officials supporting school management	01 April 2010 to 31 March 2011	Quarterly reports on implementation of operational plans	
	Report on the effectiveness of management systems at district level in the area of District Learner Support Service	Monitor, report on and support implementation of district operational plans focusing on utilisation of psychologists, therapists and social workers.	01 April 2010 to 31 March 2011	Quarterly reports on implementation of operational plans	
	Report on the effectiveness of management systems at district level in the area of District Corporate Service	Monitor, report on the effectiveness of corporate services (School infrastructure, educator conditions of service eg early payment of new educators, closing of files for retiring educators and other matters as they arise.	01 April 2010 to 31 March 2011	Half-yearly reports on implementation of operational plans	
	Report on District Business meetings	Organise three National District Director's meetings	April 2010 to March 2011	Number of meetings held	
	Handbook for District Directors	Develop a Handbook for District Directors	August 2010 to March 2011	Progress Report on the development of the Handbook	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Activity: Whole School Evaluation					
Better reporting on the state of basic education	Guidance and support provided to schools on how to assess and monitor school functionality	Provide guidelines on how to conduct self-assessments, monitor and report on school functionality	May 2010	The following guidelines and templates in CDs are distributed to the provinces: School Self-Assessment, School Improvement Plan (Academic Performance Improvement Plan) and School Annual Report	
		Orientate provincial officials on how to support districts and schools as they use the guidelines to monitor school functionality	May 2010	WSE provincial teams trained	
		Monitor how schools are assessing and monitoring school functionality using the guidelines provided	June 2010 to February 2011	A sample of schools across the provinces visited	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Subprogramme: Teacher Education					R432.949 million
Activity: Continuing Professional Teacher Development					
Subprogramme: Teacher Education and Development					
To increase the number and quality of new teachers and to support practising teachers and school and curriculum leaders to improve their professional practices in priority areas	Complete the development of the new strengthened integrated national plan for teacher education and development (in line with the Teacher Development Summit declaration) and provide financial, planning, systems, coordination, and monitoring support for its implementation in collaboration with DHET, provinces and relevant stakeholders	Costed plan is developed	End April 2010	Costed plan presented to the Minister for approval	-
			End May 2010		-
		A MTEF Bid is made to support implementation of the plan	End June 2010	MTEF Bid submitted to treasury	-
		Year by year implementation schedule is developed.	End October 2010	Schedule of Prioritised programmes published and communicated to stakeholders	
	Support and monitor the completion of the Continuing Professional Development (CPTD) management system pilot and preparation of the CPTD management system implementation plan in partnership with SACE	CPTD management system pilot is completed.	End October 2010	Pilot report is published	
		CPTD management system implementation plan is developed	End February 2011	Implementation plan is approved	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Implement, monitor and evaluate effective support to leadership and management in schools through the ACE-School leadership and management qualification as well as focused short course for existing and aspirant candidates	Approximately 1400 school leadership officials participate in ACE SL programme and appropriate short courses are developed and 1 000 leaders participate in short courses	April to December 2010	1 400 school leaders complete the first year of ACE School Leadership and 1 000 school leaders complete a relevant accredited short course	
	Monitor, evaluate and support provinces to implement targeted teacher development to support development of teachers in line with the NSC implementation of review	Identify current funding streams within the Provincial budgets and direct them to support teachers to develop curriculum knowledge competence in the areas of need identified in the NCS implementation review report	By June 2010	Funding is identified and allocated to support teachers according to provincial need	
June 2010 to February 2011			Report produced with guidelines for an improved programme in 2011/12		
	Implement a teacher recruitment campaign and maintain and further develop the Funza Lushaka bursary scheme to improve the supply of quality initial teachers in priority areas	Develop and implement a teacher recruitment campaign that is responsive to current needs	By 31 April 2010	A Teacher Recruitment strategy is developed and approved	
Ongoing			The 2010/11 teacher recruitment strategy is implemented		
By 01 March 2010			2010 recruitment strategy is reviewed and a report is produced		

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
		Analyse data on teacher supply and demand needs and inform DHET to ensure the production of new teachers according to needs	Ongoing		
		Manage the Funza Lushaka Bursary Scheme to grow the supply of teachers in national priority areas	By 01 April 2010	2010 bursars are selected	
			April to October 2010	Monthly donor reports requested from NSFAS and non-payments followed up	
			April to September 2010	Funza Lushaka report received from HEIs	
			By end September 2010	2011 Funza Lushaka Policies and Processes document is produced	
			October 2010 to February 2011	Potential bursars apply for the bursary	
			Ongoing	2010 graduate bursars are successfully placed in provincial teaching posts	
	Develop the policy on criteria for the evaluation and recognition of qualifications for employment in basic education	Criteria for the evaluation and recognition of qualifications for employment in basic education is revised on the basis of the new qualifications policy in line with the HEQF	March 2011		

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 4: PLANNING, QUALITY ASSESSMENT AND MONITORING AND EVALUATION					
Subprogramme: Information Monitoring and Evaluation					R42.169 million
Activity: Education Management Information Systems					
To implement and report on the implementation of the Education Information Policy	The 2010 national surveys are conducted, verified and integrated into the national data warehouse. (Including <i>ad-hoc</i> surveys)	Provide support to provinces and monitor implementation of education information standards through guidelines and discussions	April 2010 to March 2011	Guidelines and reports produced and HEDCOM Sub-committee on EMIS Minutes reflect relevant discussions	
		Monitoring instrument is utilised to assess adherence to approved Education Information Policy and Standards by PEDs	April 2010 to March 2011	Report is compiled on the state of implementation of Education Information Policy and Standards	
	The second set of information standards and guidelines is fully implemented	Advocacy to PEDs and all relevant stakeholders towards implementation of the information standards	April 2010 to March 2011	Advocacy Documentation; Guidelines and Reports are compiled	
	Develop further standards and amend existing standards as required	Compile and maintain a list of information standards needs, on ongoing basis	April 2010 to March 2011	Register of required education information standards. Education Information Standards on the register are published, advocated and implemented	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
		Draft and Consult on education information standards with relevant bodies and stakeholders: HEDCOM SC; HEDCOM and Education Information standards Committee	April 2010 to March 2011	Education Information Standards Gazetted and Distributed to PEDs and all relevant stakeholders for implementation	
To develop and maintain an Integrated Education Management Information Systems (EMIS) based on individual learner records	The 2010 national surveys are conducted, verified and integrated into the national data warehouse. (Including ad-hoc surveys)	Datasets, as stipulated in Education Information Requirements, Government Gazette 29757 and <i>ad hoc</i> data, are processed	April 2010 to March 2011	Integrated National database for: Headcounts and Annual Surveys for Ordinary and Special Schools; and Early Childhood Development Centres; are maintained at DBE	
		GIS reporting is functional by setting up GIS reporting operations at EMIS	April 2010 to March 2011	Unit able to produce on demand GIS data and map requests	
	An annual sample survey is conducted to verify and improve the accuracy of the 2010 annual school survey data	A sample of ordinary; special schools; and Adult Basic Education and Training; Further Education and Training institutions is conducted to quality assure data collection.	April 2010 to March 2011	(1) reports emanating from the Data Quality Surveys are shared with PEDs' HEDCOM; CEM and Minister. (2) A report is compiled on corrective action that has been undertaken as result of data quality	
		Self-assessment Exercise on readiness of EMIS unit to meet SASQAF requirements	April 2010 to March 2011	Report emanating from SASQF of the state of EMIS data is compiled	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Publication of 2009 Education Statistics at a glance report, and the preliminary release of the 2010 learner data (School Realities 2010)	Compilation, release and publication education Information statistics	April 2010 to March 2011	Publication: Education Statistics in South Africa 2009, School Realities 2010 and other reports including those based on Annual School Survey data	
ACTIVITY: RESEARCH Coordination, MONITORING AND EVALUATION (D: PMM)					
To promote and undertake the monitoring and evaluation of the schooling system	Mechanisms are established to promote the M&E of the schooling system	Develop sector indicators and PPMs	August 2010	Sector indicators and PPMs are adopted	
		Develop guidelines and frameworks for M&E of policy implementation	December 2010	Guidelines on M&E of policy are adopted. Framework for M&E of NCS is developed	
		Promote M&E coordination	Ongoing	2 meetings each of the M&E Transversal Team and HEDCOM SC are held	
		Undertake capacity building on M & E	December 2010	One capacity building programme on M&E is held for national and provincial officials	
		Finalise Dictionary of Terms approved and published	July 2010	Dictionary of terms approved	
		Undertake orientation programme on policy on learner attendance	October 2010	Orientation programmes for PED and district officials on learner attendance policy are undertaken	
		Finalise policy on home education	December 2010	Policy on Home Education is gazetted	
		Promote EFA coordination	Ongoing	UNESCO activities on EFA are responded to where appropriate	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
To undertake reporting on the schooling system	Monitoring reports are developed and disseminated	Prepare report on macro indicators	December 2010	2010 macro indicator report is published	
		Prepare report on the sector plan	March 2011	Progress report on sector plan is approved	
		Prepare report on service delivery in schools	March 2011	2011 service delivery report is published	
		Prepare report on GHS	March 2011	Report on 2009 GHS is published	
		Disseminate report on educator leave	April 2010	Report on educator leave is disseminated	
		Prepare reports based on analysis of EMIS and other data	March 2011	LOLT report is disseminated. Status quo and trend reports are prepared.	
		Respond to national and international reporting obligations	March 2011	Reports on MDGs and EFA prepared	
To promote research coordination	Research coordination is promoted	Develop a framework for research coordination	December 2011	Framework on research coordination is adopted	
		Network with research organisations	Ongoing	Interaction with external research organisations is undertaken	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
ACTIVITY: EDUCATION MANAGEMENT SYSTEMS (D: PMS)					
To develop systems to support the integrated education management information system	Implementation of the national learner unit record information and tracking system in all schools for the core learner and educator datasets	LURITS administrators are trained and supported for all provinces and national level	April 2010 to March 2011	LURITS administrators meet quarterly in Pretoria for support and training	
		Implementation in provinces continues and is planned and monitored according to the LURITS targets	April 2010 to March 2011	Quarterly reports are submitted to the EMIS HEDCOM subcommittee, HEDCOM and CEM on the status and progress of the system	
		Schools using paper systems are supported via OMR scanning or other technology	April 2010 to March 2011	Schools with paper systems have learners registered on LURITS	
	Maintenance and upgrading of the SA-SAMS school administration system. The SA-SAMS provincial warehouse is implemented in all provinces	Code enhancements are made according to user needs	April 2010 to March 2011	Updated SA-SAMS software is distributed to provinces at quarterly intervals	
		New modules are requested by schools and provinces. Requests are reviewed and approved by the technical committee of the EMIS HEDCOM subcommittee. If approved, modules are developed with training materials	Ongoing	Updated SA-SAMS modules are distributed to provinces	
		The SA-SAMS warehouse is implemented in all provinces	April 2010 to March 2011	The SA-SAMS warehouse is functional in all provinces	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	The Business Intelligence (BI) system is available to all managers. The system is enhanced to meet the ongoing information needs of managers	DoBE managers are trained on the use of the BI system. The usage of the system by DoBE managers is monitored and tracked	April 2010 to March 2011	Report on the usage of BI by managers at the DoBE is presented to Senior Management in February 2011	
		The BI system is further enhanced to include data from LURITS and other data sources	April 2010 to March 2011	The development of the upgraded system is completed and installed at SITA Centurion	
		Dashboards are developed for Senior Managers and the staff in the Ministers' offices	July 2010 to March 2011	Dashboard reporting is available to Senior managers and strategic staff	
		Detailed school profiles are developed and available via the Business Intelligence system	April 2010 to March 2011	Completed school profiles available on the BI system	
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 all EMIS surveys and for the surveys of other directorates on request	April 2010 to March 2011	Completed tool development and use of tools for data capture	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Facilitate and support the development of operational information systems to support policy implementation	Provide support to the HR planning Directorate on the development of the Human Resource Management Information System	April 2010 to March 2011	Functioning HRMIS system from school to national level	
		Provide support to the Physical Planning Directorate for the further development of the National Infrastructure system	April 2010 to March 2011	The enhancements to the Infrastructure system are completed and installed	
	Monitor and assist provinces with planning of systems and budgets to implement the national EMIS business plan and education policies	The LURITS/SA-SAMS business plan is updated quarterly to include provincial needs and to mitigate risks	April 2010 to March 2011	Quarterly progress report on the implementation of the LURITS/SA-SAMS business plan to EMIS HEDCOM subcommittee, HEDCOM and CEM	
		On-site visits are undertaken to provinces to assist with planning of systems in the province	April 2010 to March 2011	Reports are provided to Provincial HOD's on progress in the province	
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		

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Subprogramme: Financial and Physical Planning and Analysis					R11.301 million
Activity: Financial Planning					
To plan and monitor the equitable distribution of education funding in support of education policies	Amendments to norms, as indicated by the review and ongoing 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 2011 no-fee school determinations	January to December 2010	Deadlines as per Funding Norms met (publication of proportion, lists of no-fee schools for 2011, national per learner target allocations for 2011 MTEF) Publication of the required amendments	
		Monitoring implementation of funding norms with special focus on compliance and impact of no-fee schools and exemption regulations	January 2010 to March 2011	Monitoring report submitted to the Minister by November 2010 and thereafter to HEDCOM and CEM	
		Review previous work and reports produced on the costing of a Basic Minimum Package for Schooling	March 2010 to March 2011	* Draft concept paper for discussion / consultation by October 2010 * Report on consultation to the Minister by March 2011	
		Finalise the amendments to the School Funding Norms and develop an implementation plan	January to December 2010	* Publication of final amendments * Approved implementation plan by HEDCOM and further noting by CEM	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
		Analysis and research on new issues relating to the School Funding Norms as identified through the review thereof	January 2010 to March 2011	Publication of draft amendment for public comments	
	Develop a national funding policy for inclusive education	Draft a national funding policy for inclusive education	April 2010 to March 2011	Draft policy for discussion/consultation by October 2010 Report on consultation to the Minister by January 2011	
	Monitoring and support of implementation of norms and standards for Grade R to ensure universal access by 2014	Monitoring implementation of Grade R funding norms	April to December 2010	Monitoring report for Grade R on provincial implementation submitted to the Minister by June 2010 and thereafter to HEDCOM and CEM	
Activity: Physical Planning					
To develop, implement and monitor a strategy for improved and adequate facilities at schools	Implement the infrastructure policy and the Norms & Standards including provincial support & monitoring	Finalise Learner Transport & Hostel Policy	April to December 2010	Draft Learner Transport policy & Hostel policy approved by HEDCOM & CEM	
		Develop a National Procurement policy, prototype plans, cost model & design manual	April 2010 to March 2011	Approval by HEDCOM & CEM	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
		Monitoring of utilisation of baseline adjustments & preparation of further budget bids in line with policy implementation requirements	April 2010 to March 2011	Quarterly reports & annual budget bid	
		Produce two monitoring reports in March and September on the implementation of Norms & Standards	April 2010 to March 2011	Norms & Standards monitoring reports in September & March to HEDCOM & CEM	
	Develop, implement and monitor schools' infrastructure delivery plan to bring schools to minimum functionality	Develop & implement infrastructure delivery action plan to address basic functionality at schools (Water, electricity, Sanitation & Fencing)	April 2010 to March 2011	Plan approved by HEDCOM & CEM	
		Develop & implement a maintenance policy for schools	April 2010 to March 2011	Draft Policy approved by HEDCOM & CEM	
		Manage donor funded projects	April 2010	Projects plans & progress reports	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Activity: Economic Analysis					
To promote and support optimal budgeting processes as well as to monitor and evaluate the utilisation of resources in education	Report on the assessment of economic credibility and policy compliance of PEDs annual performance plans for 2010/11 is produced	Collection and analysis of reports and final report preparation	May to August 2010	Report to HEDCOM sub-committee on Finance, HEDCOM and CEM	
	Assess the utilisation of standard and uniform formats and program structures utilised across PED's and proposals for amendments & refinements	Analysis of standard chart of account, budget programme structure revisions and whether they provide reliable information. Make recommendations to National Treasury on amendments	April to October 2010	Revised approved guidelines to National Treasury and provinces	
	Report on long range basic education financing, resourcing and costing plan is finalised	Analysis of provincial budgets and performance non-financial indicators and fiscal and economic analysis of implications (Basic Education Investment Review)	July 2010 to March 2011	Interim assessment report November 2010; Final report March 2011	
		Participate in provincial visits, mid-year reviews and benchmark assessments	July 2010 to February 2011	Reports per province produced by Directorate and provided to DG within two weeks of visit	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
		Consultative process on sector priorities, finalisation of priority paper & bid, manage bid process and budget implementation (provincial communication and guidelines on allocations)	April 2010 to January 2011 MTBPS	Priority paper and provincial instructions on allocations as per management plan	
		Data collection for UNESCO reports & report finalisation. Finalise systems for collection of data that is not provided according to UNESCO requirements	June 2010 to March 2011	2008/09 UNESCO report submitted. A report recommending systems and processes to provide full data is consulted with National Treasury	
	Guidelines with regards to the coordination for optimal provincial budgeting are utilised across PEDs	Develop a comprehensive guide to co-ordinate budget planning in the Basic Education Sector	April 2010 to March 2011	Guidelines produced and implemented in the basic education sector	
Subprogramme: Educational Measurement, Assessment and Public Examinations					R95.228 million
Activity: Systemic Evaluation					
A new integrated strategy on the assessment of learners	National report on the performance of grade 3, 6 and 9 learners in public schools available	Dissemination of results from grade 3 and 6 schools and learners sampled for external moderation of annual national assessments in 2009	April to June 2010	National and nine provincial reports available on findings and recommendations for improvement interventions	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
		Development, refinement and quality-assurance of literacy and numeracy tests to be administered on grade 1-6 and grade 9 learners in November 2010	April to June 2010	Final independently moderated sets of literacy and numeracy tests for grades 1-6 and grade 9 in appropriate languages of learning and teaching ready for printing	
		Printing and distribution (to district offices) of literacy and numeracy tests for grade 1-6 and grade 9 learners	July to October 2010	Copies of tests distributed to all district offices to be written by approximately 10 million grade 1-6 and grade 9 learners in 24 000 public schools	
		External monitoring of the administration of tests on a 7,5% representative sample of all public schools with grade 3, 6 and 9 learners	02 to 04 November 2010	Technical status report on the completion of test administration in approximately 1 800 sampled schools (7,5% sample)	
		External marking and moderation of tests from the representative sample of 1 800 schools with grades 3, 6 and 9 (sampled in the ratio 3:2:1 to reflect the profile of the basic education system)	December 2010 to January 2011	Data on moderated tests ready for analysis and reporting	
		Analysis and reporting on the performance of learners in the sampled externally moderated schools	April to June 2010	National report and school profiles available	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	National report on the performance of South Africa's grade 6 learners in the Southern and Eastern Africa Consortium for Monitoring Educational Quality study (SACMEQ III) available	Analysis of data, writing and production of a national report on the performance of grade 6 learners in SACMEQ III	May to September 2010	National report on SACMEQ III study presented to Minister	
Activity: Examinations and Assessment in Schools					
A new integrated strategy on the assessment of learners	Development of an integrated strategy that explains how the technical, public relations and accountability elements of learner assessments in Grades R to 9 in the coming years will contribute towards a credible assessment system and tangible improvements in learner performance	Examination of experiences gained in the annual national assessments since 2008 and of experiences in other countries. Advice from a range of experts (local and foreign) with respect to matters such as the use of an item bank to generate tests, controls across all schools to ensure sufficient standardisation in testing and marking, sample-based verification from a national level, and the appropriate use of results to incentivise improvements in schools	April 2010 to March 2011	Finalisation and publication of the strategy	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Valid, fair and reliable test items developed for selected learning areas/ subjects in grades 3, 6, 9 and 12	(a) Concept document on the process of item development and banking developed. (b) Implementation plan on item development and banking approved by DG. (c) IT system for item banking developed. (d) Item writers and item reviewers trained. (e) Specifications for item development for the selected subjects/ learning areas completed. (f) Sample assessment items developed, reviewed and banked. (g) Sample items distributed to selected educators for comment. (h) Additional assessment items developed, reviewed and banked. (i) Assessment items distributed to educators for use in everyday assessment	April 2010 to March 2011	Reliable and valid test items used by teachers	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
<p>Establish a credible summative external assessment system</p>	<p>No serious examination irregularities reported</p>	<p>(a) Audit of examination processes and security arrangements conducted across all PEDs. (b) Training of examination officials in the conduct of examinations and management of examination irregularities. (c) PEDs to ensure that District Assessment Irregularities Committees (DAIC) and School Assessment Irregularities Committee (SAIC) are fully functional. (d) Monitoring of all examination processes from registration of candidates to the release of results strengthened</p>	<p>April 2010 to March 2011</p>	<p>Examination irregularities reduced to a minimum</p>	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	<p>Measurement instruments endorsed by key stakeholders and international partners</p>	<p>(a) All comments from 2009 question papers consolidated and presented to examiners. (b) Workshop for examiners conducted for selected subjects to address the issues emanating from these subjects. (c) Internal moderators closely monitored in the execution of their functions. (d) Independent experts appointed to review the question papers for mathematics, physical science and accounting, before they are printed. (e) Selected question papers submitted to to three internal assessment bodies for international evaluation after they are written</p>	<p>April 2010 to March 2011</p>	<p>High quality and high standard question papers developed</p>	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Discrepancies in the outcome of re-marking appeals reduced to 1%	(a) Additional criteria for the appointment of markers approved by HEDCOM, CEM and ELRC. (b) Appointment of markers monitored across all PEDs by DoBE. (c) Training session conducted for appointed markers well ahead of the marking process. (d) National marking guideline discussions conducted for all subjects. (e) National moderators appointed for selected subjects to evaluate the quality of marking across marking centres	April to December 2010	High quality marking administered across all PEDs	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Raw marks accepted in 80% of the subjects	(a) Capacity building workshops conducted to improve examination officials understanding of the standardisation process. (b) Provide input to Umalusi into the determination of norms for the 2010 NSC examinations. (c) Provide Umalusi with detailed reports on the question papers, marking and intervention strategies. (d) Data on 2010 NSC examination results analysed and clearly motivated proposals on mark adjustments presented to Umalusi	September to December 2010	Marks adjusted in exceptional cases	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Results accurately and timeously processed and analysed and certificates issued to all learners, 4 months after the results are released	(a) All developments on the IECS completed, tested, approved and IECS is effectively maintained and supported. (b) Complete dry run on the processing and resulting of examination results conducted. (c) All examination results are accurately processed on the IECS and released to candidates as per schedule. (d) NSC certificates for 2009 candidates and 2010 candidates processed and issued to candidates as per schedule	April 2010 to March 2011	NSC certificates issued 4 months after release of results	
	Comprehensive subject reports distributed to all schools and integrated into teaching and learning	(a) Subject reports from nine PEDs consolidated into one comprehensive national report. (b) National subject report distributed to all districts and schools. (c) Subject advisors conduct workshop with teachers on the areas of weaknesses so that improvement strategies can be implemented at school level	April 2010 to May 2011	Feed-back from 2009 examination applied in the 2010 teaching process	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Selected national question papers benchmarked with two national institutions and three international examining bodies	(a) Criteria for the benchmarking of selected question papers negotiated with international and national institutions. (b) Selected question papers submitted for benchmarking and reports received. (c) Benchmarking reports reviewed by DoBE and submitted to HEDCOM. (d) Improvement plans developed on the basis of these improvement plans	April 2010 to July 2011	Selected question papers benchmarked	
Standardised systemic assessment	Schools performing under 20% evaluated and improvement plans implemented				
	Annual National Assessment (ANA) administered in Grades 3 and 6 across all schools				
	Comprehensive report on systemic performance presented to HEDCOM and CEM and development plans implemented				

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Improve the quality assurance summative school based assessment	Guidelines for SBA developed for selected subjects in Grades 3, 6, 9 and 12	(a) Establish task teams to develop SBA Guidelines for Grades 3, 6, 9 and 12. (b) Draft Guidelines submitted to a Curriculum and Assessment Reference Group for review and finalisation. (c) SBA submitted to HEDCOM for approval. (d) SBA Guidelines distributed to all schools. (e) National advocacy campaign conducted on the implementation of these SBA Guidelines	July to September 2010	SBA Guidelines developed	
	Implementation of SBA supported and monitored in selected schools at Grades 3, 6, 9 and 12	(a) Subject advisors and curriculum specialists trained in their support and monitoring role with regard to SBA. (b) Monitoring and support conducted by subject advisors and reports submitted to DoBE on the progress with SBA implementation. (c) Early warning signals communicated to schools on the progress with SBA implementation	April to June 2010	SBA implementation supported by subject advisors	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	Moderation and validation systems established at school, district, province and national levels	(a) Policy on the moderation and validation of SBA presented to Ministerial Curriculum Review Committee. (b) PEDs briefed on the establishment and implementation of the SBA moderation systems, pending the outcome of the Ministerial Curriculum Review Committee. (c) DoBE conduct a review of the SBA moderation systems currently in place in PEDs, across all grades. (d) SBA Improvement plans developed for all grades. (e) SBA moderation conducted at Grade 12 level at provincial and national level	April to March 2010	Moderation and validation system functional	
Activity: National Education Evaluation and Development Unit					
To provide better accounting of the overall quality of the basic education sector	Clarification of the role of NEEDU and the level resourcing required	Consultation with stakeholders, examination of past institutional gaps in the Department	April 2010 to March 2011	Plan for the unit is produced	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
PROGRAMME 5: SOCIAL RESPONSIBILITY					
Subprogramme: Social Inclusion					R15.997 million
Activity: Quality of Learning and Teaching					
Building of social cohesion in the schooling system through a variety of communication and cultural activities	Continued participation in the QLTC, and continued secretarial and administrative support	Ensuring the presence of Department officials at key events and providing ongoing administrative and logistical support to the campaign	April 2010 to March 2011	Satisfaction amongst stakeholders with support provided by Department and a campaign with a high profile that changes the culture of teaching and learning	
Activity Partnerships with community and business					
Promoting a sense of shared responsibility across society for improving the schooling system	Development of a more focused strategy for interaction with partners in existing projects, and for encouraging further participation by partners	Meetings with representative organizations in business, labour, NGO sector and civil society to confirm best practices and chart the way forward	April 2010 to March 2011	A strategy that is based on good practice and can provide direction for the various stakeholder groupings	
Activity: School Safety and Enrichment Programmes					
The implementation of School Safety interventions in schools has been supported and monitored	The implementation of School Safety interventions in schools has been supported and monitored	Distribute the School Safety Policy to schools	April 2010 to March 2011	School Safety Policy has been distributed to schools	
		Train School Management Teams and School Governing Bodies on Positive Discipline and Classroom Management in 9 high priority schools in partnership with Girls and Boys Town	April to July 2010	Training of SMT and SGB's on Positive Discipline and Classroom Management has been monitored and supported within the 9 Ministerial Schools and the report available	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
		Link all schools to Police stations in partnership with the SAPS	April 2010 to March 2011	All schools are linked to police stations	
		Implement Road safety scholar patrol programme in partnership with Road Traffic Management Corporation in schools	April 2010 to March 2011	Monitoring report on the implementation of road safety scholar patrol programme in schools is available	
		Implement the sport for development programme in partnership with UNICEF in 121 schools	April 2010 to March 2011	Sport for Development is implemented in all targeted schools	
		Distribute and support the implementation of Divisional guidelines: School based crime prevention	April 2010 to March 2011	Divisional guidelines: School based crime prevention has been introduced and implemented at school level in partnership with SAPS	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
To improve the quality of arts, culture and music education and training in schools	Arts, culture and music initiatives are implemented in the two districts per province	Facillitate capacity building workshops (visual arts) for educators in all schools	April 2010 to March 2011	Capacity building workshops (visual arts) for educators have been held	
	School enrichment guidelines are finalized	Distribute the School enrichment guidelines to schools	October 2010	School enrichment guidelines have been distributed to all schools.	
	National enrichment programmes that promote mass participation are coordinated for all 9 provinces	Co-ordinate and manage national school enrichment project - " My 2010 School Adventure"	April 2010 to March 2011	Successful hosting of "My 2010 School Adventure"	
		*Monitor the provincial South African schools Eisteddfod	June to July 2010	The South African Schools' Choral Eisteddfods development programmes have been successfully conducted and reported on	
		Conduct the SASCE National adjudicators workshop	27 to 28 March 2010	Each province has a well trained team of adjudicators to adjudicate in the Provincial competitions	
		Conduct the SASCE National conductors workshop	03 to 04 April 2010	The team of conductors has conducted training within their province	
		Typeset and distribute repetoire for 2011	June to July 2010	Prescribed music for 2011 has been distributed to all provinces	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Subprogramme: Health in Education					R3 872.938 million
Activity: Health Promotion					
To develop systems for the mainstreaming of care and support for teaching and learning	The national guidelines on mainstreaming care and support aligned to the SADC Regional Programme disseminated	Conduct training and advocacy campaigns on the national conceptual framework, guidelines and M&E framework	September 2010	Training and advocacy campaigns on the national conceptual framework, guidelines and M&E framework conducted	
		Monitor the implementation of the guidelines and monitoring and evaluation framework	Quarterly	National guidelines and monitoring and evaluation framework implemented	
		Implement and report on the SADC Regional Programme on Care and Support for Teaching and Learning	March 2011	SADC Regional Programme on Care and Support for Teaching and Learning implemented and reported on	
	Training to develop school implementation plans in 3 provinces as part of the life skills programme conducted	Train district officials and SMTs to develop school implementation plans in North West, Northern Cape and Limpopo provinces	March 2011	School Implementation Plans developed in North West, Northern Cape and Limpopo	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
To increase knowledge and awareness of health promoting behaviours	4 editions and compilation of <i>Health Mate</i> published	Publish <i>Health Mate</i> once per quarter	Quarterly	<i>Health Mate</i> published once per quarter	
		Publish a compilation of the 2009-2010 editions of <i>Health Mate</i>	June 2010	Compilation of <i>Health Mate</i> published	
		Implement an advocacy strategy to increase the distribution and visibility of <i>Health Mate</i>	March 2011	Advocacy strategy for <i>Health Mate</i> implemented	
	A national strategy on drug and substance use prevention and management developed and implemented	Finalise the development of a national strategy on drug use	March 2011	National strategy on drug use developed	
		Conduct an awareness campaign on drug use	May to June 2010	Awareness campaign conducted	
		Pilot the national strategy on drug use in the Northern Cape	March 2011	Strategy implemented in the Northern Cape	
To reduce the number of new HIV infections	Integrated strategy on HIV and AIDS developed	Facilitate the development of the DoBE integrated strategy and plan on HIV and AIDS	March 2011	DoBE integrated strategy and plan on HIV and AIDS developed	
		Facilitate the development of the pilot project for the DoBE integrated strategy on HIV and AIDS	March 2011	Pilot project for the DoBE integrated strategy on HIV and AIDS developed	
		Host the departmental forum on HIV and AIDS	March 2011	Departmental forum on HIV and AIDS hosted	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	The life skills grant framework aligned to the NSP and the integrated strategy on HIV and AIDS	Facilitate an advocacy campaign on school completion	March 2011	Advocacy campaign on school completion conducted	
		Develop curriculum-based material on teenage pregnancy	March 2011	Curriculum-based material on teenage pregnancy developed	
		Adapt life skills material for deaf learners	March 2011	Life skills material adapted for deaf learners	
	The national guidelines on peer education disseminate to schools	Facilitate the design and printing of the checklist on the national guidelines for peer education	September 2010	Checklist on the national guidelines designed and printed	
		Conduct training and advocacy campaigns on the national guidelines on peer education	December 2010	Training and advocacy on the national guidelines on peer education conducted	
		Facilitate the development of an M&E framework for the national guidelines on peer education	March 2011	M&E framework for the national guidelines on peer education developed	
	Phase II of the pilot peer education programme implemented in 4 provinces	Provide support and oversight for the implementation of Phase II of the pilot peer education programme in 4 provinces	March 2011	Pilot peer education programme implemented in 4 provinces reaching 141 schools, 15 000 learners and 490 educators	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	World AIDS Day Commemorated	Facilitate the commemoration of World AIDS Day	December 2010	WAD commemorated	
		Develop and implement programme of activities to commemorate school AIDS Month	September 2010	Programme of activities to commemorate school AIDS month developed and implemented	
		Develop a strategy for the roll out of VCT to learners, educators and officials	September 2010	Strategy for the roll out of VCT to educators and officials developed	
To facilitate early identification and treatment of health barriers to learning	Report on drug testing in schools	Develop and disseminate a data collection tool to monitor the roll out of drug testing as well as incidence of drug abuse	September 2010	M&E tool developed to monitor roll out of drug testing	
		Supply selected provinces with drug testing devices	September 2010	Selected provinces supplied with drug testing devices	
	New guidelines on drug testing drug published	Facilitate the review of the drug testing guidelines and drug devices	December 2010	Drug testing guidelines and drug devices reviewed	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	School health screening programme for grade 1 learners in quintile 1 primary schools implemented within the 18 health priority districts	Conduct the School Health Week in March and October 2010 in partnership with DOH	March and October 2010	School health screening programme implemented	
		Implement health screening in partnership with Transnet Foundation and other partners	March 2011	School health screening programme implemented with partner organisations	
		Develop a plan for scale up of school health screening programme	December 2010	Plan for roll out of school health screening developed	
To mitigate the impact of HIV and AIDS	Psychosocial support provided to school communities	Print 29000 hard copies of the 9 Provincial HIV-911 directories and distribute to all public schools, DoBE and provincial offices	March 2011	Directory made available to school communities	
		Train School Management Teams in Expressive Art Therapy (EAT) in 60 schools in Limpopo, Northern Cape and North West provinces	March 2011	SMT members in Limpopo, Northern Cape and North West provinces trained in Expressive Art Therapy	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Activity: National School Nutrition Programme					
To contribute to enhanced learning capacity through school feeding	6 539 271 learners in Q1,Q2 & Q3 Primary and Q1 & Q2 Secondary schools have access to nutritious meals	Monitor implementation and management of the programme	April 2010 to March 2011	6 539 271 learners in public Primary and Secondary schools have access to nutritious meal on all school days	
		Conduct workshops on programme implementation to ensure compliance	September to October 2010	47 capacity building workshops for NSNP staff are conducted by FET colleges	
		Print and distribute NSNP guidelines and manuals	April 2010	Guidelines and manuals are printed and distributed to provinces and schools	
		Recognize excellence and NSNP best practice in provinces	September 2010	NSNP events to recognize best practice are conducted in 9 provinces	
		Conduct a baseline study on the nutritional status and educational outcomes of Q3 secondary school learners	March 2011	Research report	
		Compile and disseminate a NSNP newsletter	July 2010 and February 2011	NSNP newsletter disseminated	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
<p>To promote sustainable food production initiatives in schools (SFPS) in order to develop skills</p>	<p>Sustainable food production initiatives are implemented in Q1, Q2 and Q3 Primary and Q1 and Q2 Secondary schools</p>	<p>Develop implementation guidelines and training manuals on SFPS</p>	<p>July 2010</p>	<p>Print and distribute implementation guidelines to 9 provinces and training manuals to schools in 18 identified districts</p>	
		<p>Support SFPS initiatives</p>	<p>September to October 2010</p>	<p>Conduct an annual baseline survey on current food production initiatives in schools</p>	
			<p>April 2010 to March 2011</p>	<p>Food production initiatives are developed in every NSNP schools</p>	
		<p>Set up SFPS “green houses” as resource centers in Free State, Mpumalanga and North West</p>	<p>April 2009 to March 2010</p>	<p>Three (3) SFPS “green houses” are established</p>	
		<p>Mobilise school communities to celebrate Arbor week</p>	<p>September 2010</p>	<p>National Arbor week is celebrated in Mpumalanga</p>	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
To strengthen nutrition education in schools	A national campaign to create awareness on healthy lifestyles is implemented	Develop implementation guidelines and training manuals on nutrition education	July 2010	Print and distribute implementation guidelines to 9 provinces and training manuals to schools in 18 identified districts	
		Create awareness of a healthy lunchbox in all the districts in the Free State	July 2010	Learners in four (4) selected schools in all districts in Free State carry healthy lunch boxes that showcase nutritious food	
		Mobilise school communities on good nutrition	April to December 2010	Media campaigns on good nutrition through newspapers, radio stations in 3 provinces	
			October 2010	Nutrition Week celebrated in Kwa-Zulu Natal and Northern Cape	
To develop and strengthen partnerships to enhance the NSNP programme	A National stakeholder forum is established	Mobilize and collaborate with the NGO and corporate sector to support NSNP	November 2010	2 public/private partnerships to implement projects in schools are implemented	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Subprogramme: Equity in Education					R7.785 million
Activity: Gender Equity					
To ensure that gender-related barriers in public schools are reduced	Clear understanding of the law against sexual harassment and sexual violence in public schools	Distribute sexual harassment guidelines for learners in public schools	July 2010	A distribution report of the guideline documents to public schools	
		Raise awareness in public schools against sexual harassment and sexual violence	December 2010	Presentations to Learners, Principals, SGBs, and Educator forums	
				Poster against sexual harassment and sexual violence developed and distributed in public schools	
	Common response in dealing with teenage pregnancy in each public school	Release and oversee implementation of the strategy for preventing and managing teenage pregnancy	April 2010 to March 2011	Finalized strategy document presented to Cabinet for approval	
				Revised measures or developed policy document for dealing with teenage pregnancy in public schools	
	Increased awareness on teenage pregnancy and parenting in the pilot schools	Partner in a pilot project on preventing teenage pregnancy with RAPCAN	March 2011	Report for the pilot project is completed and submitted	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
	G/BEM support programme concluded and implemented	Strengthen the GEM/BEM clubs through support to provinces, in partnership with Unicef and other partners	April 2010 to March 2011	Active and vibrant GEM/BEM clubs in public schools	
				Biannual G/BEM newsletters developed and distributed	
		Conduct a national GEM/BEM empowerment camp (Funding dependent)	December 2010	National camp successfully conducted	
	Report of the analysis of Life Orientation in relation to dealing with sex education is completed and approved	Appraisal of the Life Orientation Programme (to assess its effectiveness in dealing with sex education and teenage pregnancy)	March 2011	Report disseminated and findings presented to relevant stakeholders for attention	
To monitor and report on gender equality and gender equity in basic education	A gender equity in education monitoring system designed	Define a monitoring and evaluation system for basic education, including key indicators of gender equity and gender equality	July 2010	Adopted list of indicators for monitoring and evaluation	
	A policy framework for addressing gender equity in basic education	Define a policy framework for gender equality and gender equity in basic education	December 2011	An approved policy document for addressing gender equity in basic education	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Activity: Race and Values in Education					
To ensure that all education institutions promote human rights and the dignity of all in their ethos, policies and practices	SGBs and RCLs adhere to democratic principles, human rights and the values of the constitution in school governance, school culture and ethos	Support democratic School Governance and culture by developing a training manual that infuses Human Rights and values into SGB and RCL training	April 2010 to March 2011	Training manual for SGB and RCL training developed and distributed to provinces	
	Bill of Responsibilities is introduced in schools	Implement the Bill of Responsibilities Teachers' Guide "Building Humanity and Responsibility in Schools" in provinces	April to September 2010	Report on implementation available	
		Partner with key stakeholders, civil society and NGOs to promote the Bill of Responsibilities	April 2010 to March 2011	Report on the integration of the Bill of Responsibilities into existing programmes of key stakeholders in schools available	
	A Human Rights Monitoring and Evaluation framework is in place	Develop macro indicators for values and human rights compliance in education	April 2010 to February 2011	A Human Rights Monitoring and Evaluation Framework developed	
To ensure that all teacher development programmes prepare teachers to teach in a manner that promotes anti-discrimination and the dignity of all	Evaluation of the inclusion of human rights and values in existing teacher development and training programmes	Evaluate the inclusion of human rights and values in existing teacher development programmes	April to January 2010	Evaluation report on the alignment of Teacher development programmes to human rights and constitutional values available	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
To promote social cohesion and a national identity through celebrating unity in diversity within a South African and broader continental identity	Support provincial programmes that promote the development of a national identity, social cohesion and democratic citizenship	Support provinces in celebrating days of national significance	April 2010 to March 2011	Report of provincial activities available	
		Co-ordinate the annual Nkosi Albert Luthuli Young Historians' Oral History Competition	April to September 2010	National report on Nkosi Albert Luthuli Young Historians' Oral History Competition available	
		Support Youth Dialogues in the provinces	April to September 2010	Report on Provincial Youth dialogue available	
Activity: Rural Education					
To improve the quality of rural and farm schools	Implementation of phase one of a national strategy for the advancement of quality learning and teaching as well as addressing barriers to learning at rural and farm schools	Consultation process through stakeholder engagements	April 2010 to March 2011	Social compact with communities and schools	
		Development and adoption of an implementation plan for the advancement of quality learning and teaching as well as addressing barriers to learning at rural and farm schools		Number of schools offering quality education enhanced	
		Implementation of phase one of the plan for the advancement of quality learning and teaching as well as addressing barriers to learning at rural and farm schools		Improved school infrastructure exist in rural areas Increase in adequately resourced schools in rural areas An increase in the skills base of teachers in rural areas Improved access to education for rural learners	

Strategic Objectives	Performance Measures and Targets	Activities	Timeframes	Performance Indicators	Budget
Support teachers in rural areas to deal effectively with a multi-grade teaching approach	Multi-grade support programmes are introduced at rural and farm schools offering multi-grade teaching	Teachers in rural and farming schools trained in multi-grade teaching	October 2010	Improvement in curriculum design and delivery Improvement in Grade 3 & 6 benchmark tests at multi-grade schools in rural areas	
	Reports on good practice initiatives at rural and farm schools	Develop two newsletters on good practice at rural and farm schools	March 2011	Two newsletters on good practice distributed Increase in the number of schools exhibiting good practice	
To ensure access and retention of learners in rural and farm schools	Functional school hostels in rural and farming areas	Monitor the implementation of the guidelines for functional school hostels	April 2010 to March 2011	Advocacy of the guidelines for functional school hostels Functional school hostels are established in rural and farm areas	
	Monitoring reports show an increase in the number of Section 14 Agreements for public schools on private property	Monitor the process of implementing S14 Agreements for public schools on private property	July 2010	Increase in the number of signed Section 14 Agreements	

9. STATUTORY BODIES

STATUTORY BODIES

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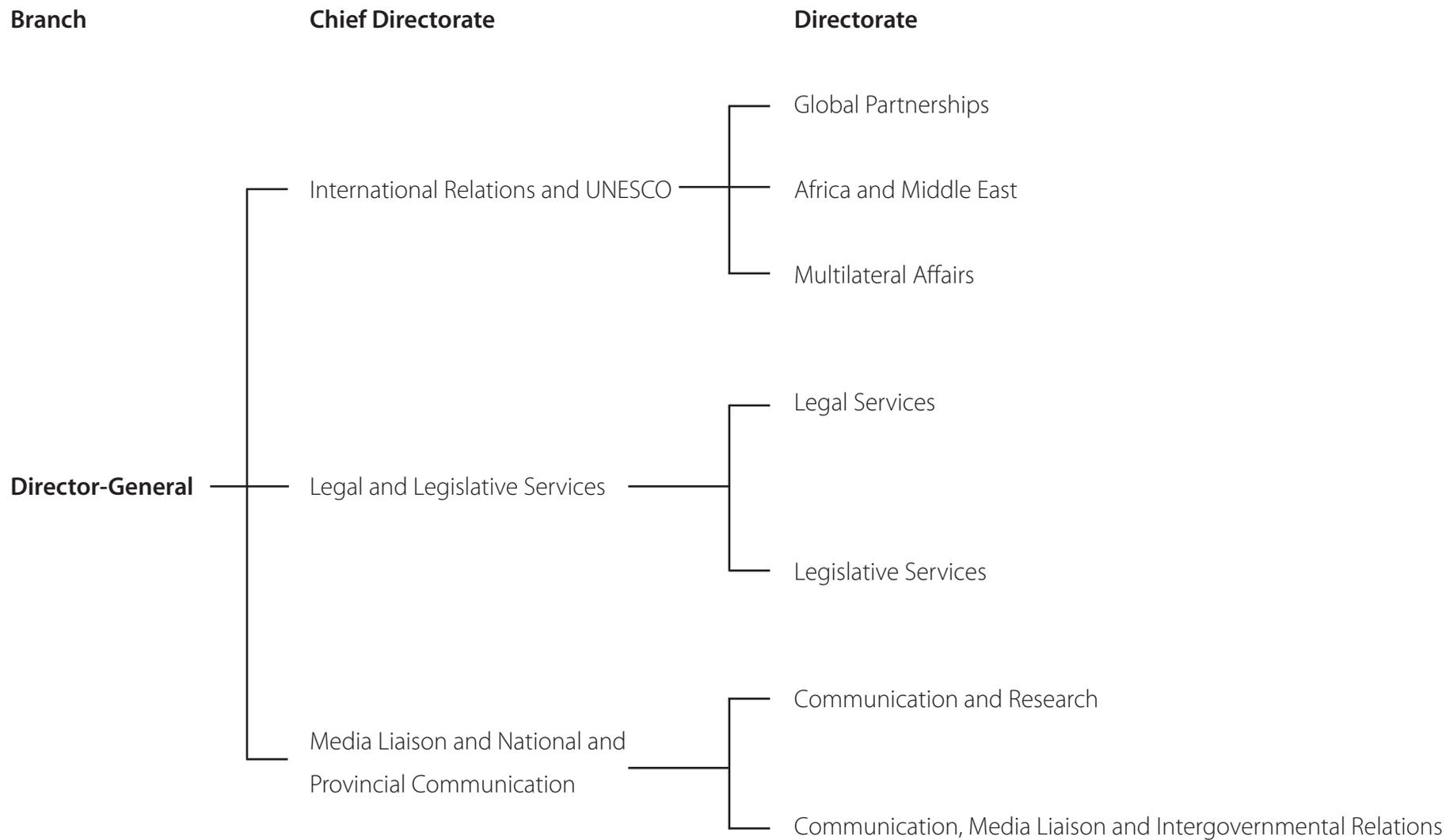
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10. PROPOSED STRUCTURE OF THE DEPARTMENT

DEPARTMENT OF BASIC EDUCATION

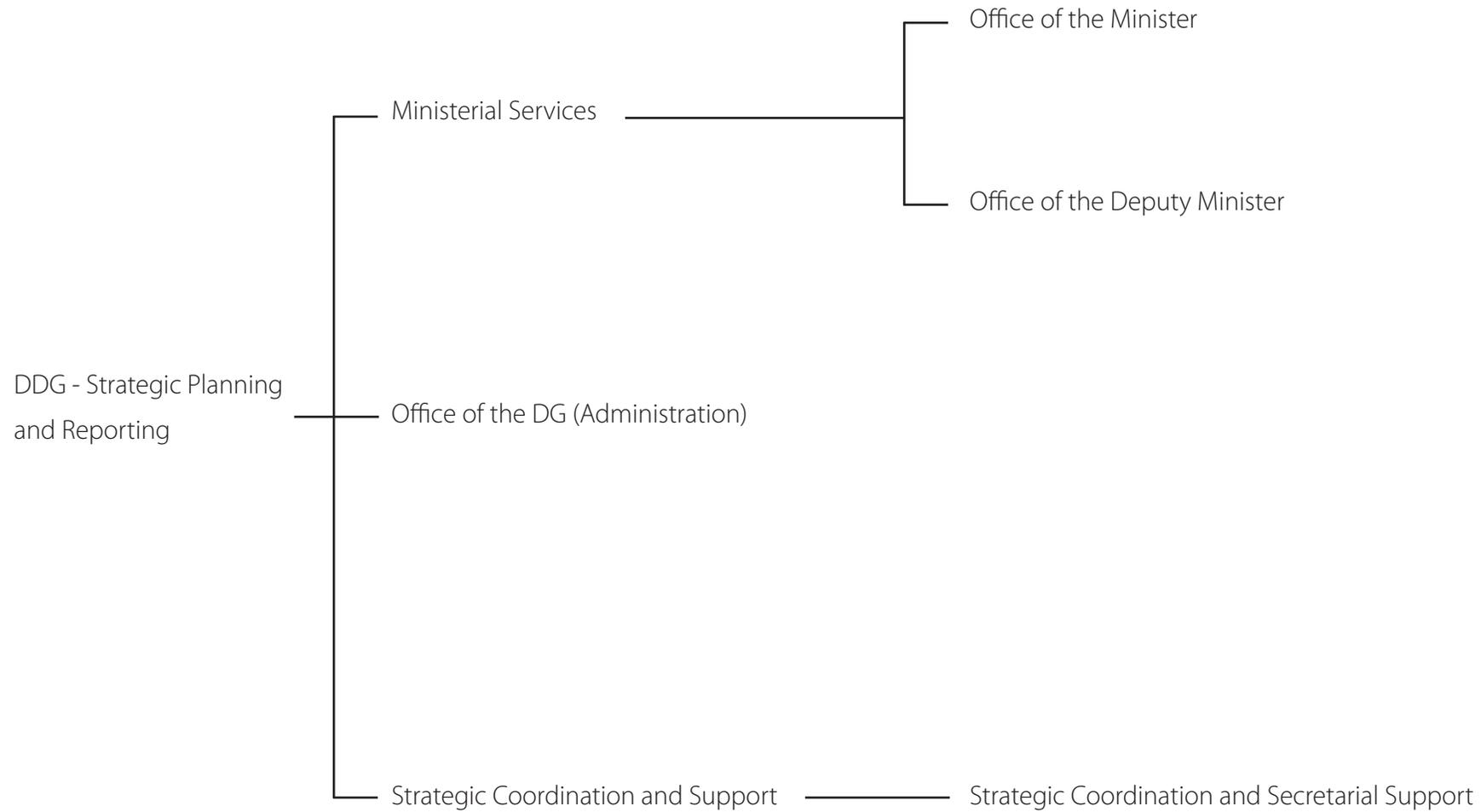


DEPARTMENT OF BASIC EDUCATION
DIRECTOR-GENERAL

Branch

Chief Directorate

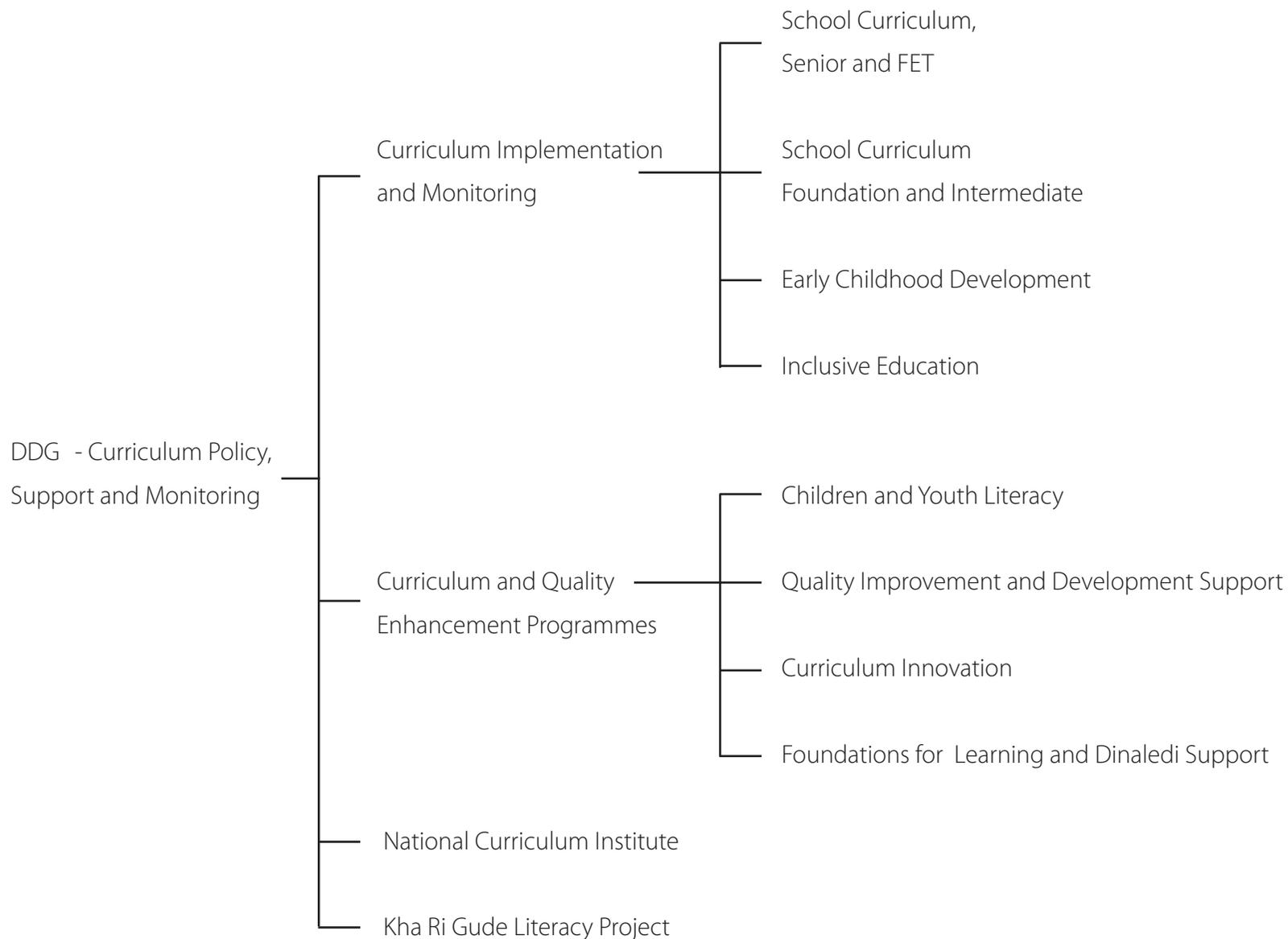
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Chief Directorate

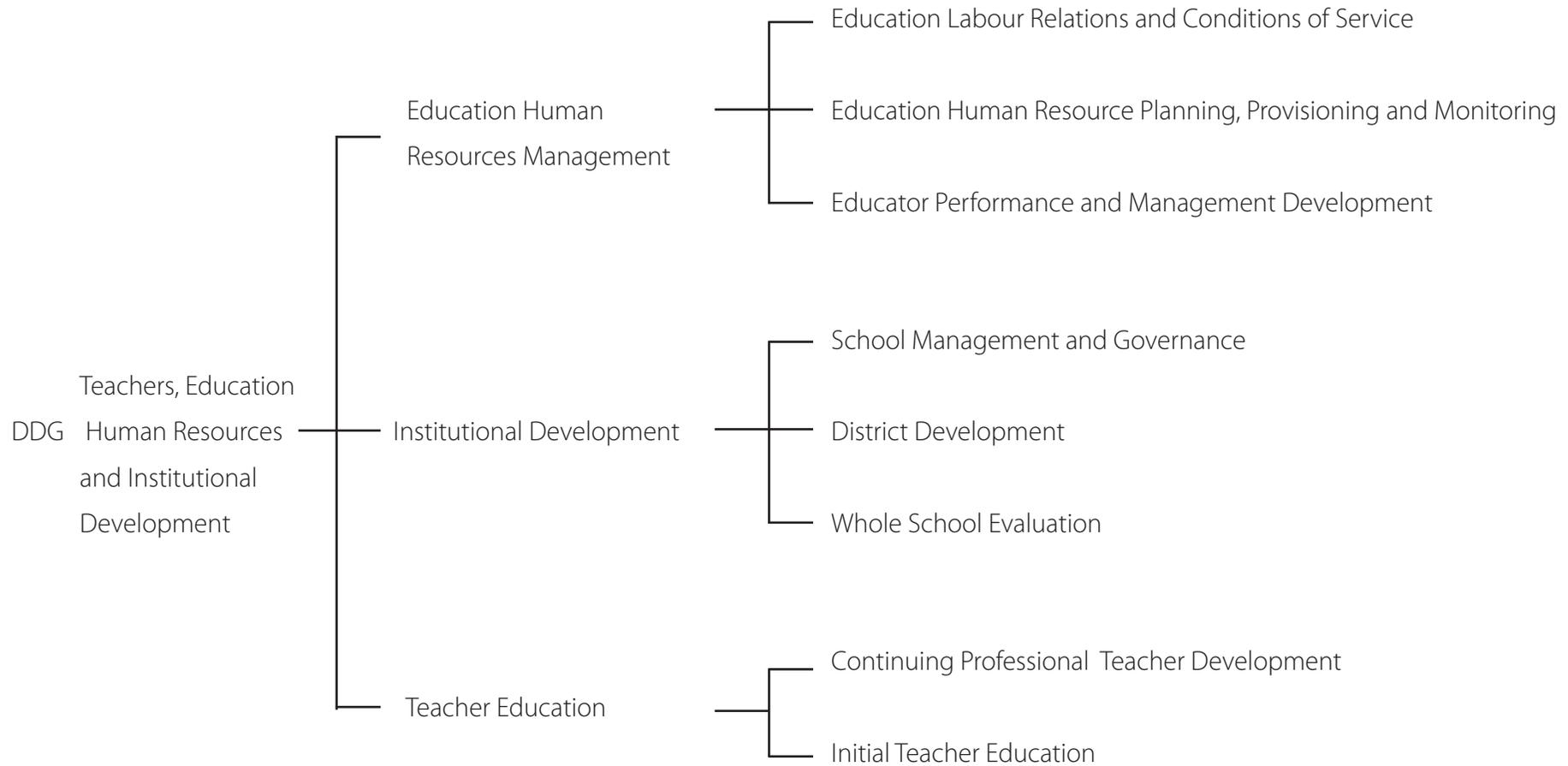
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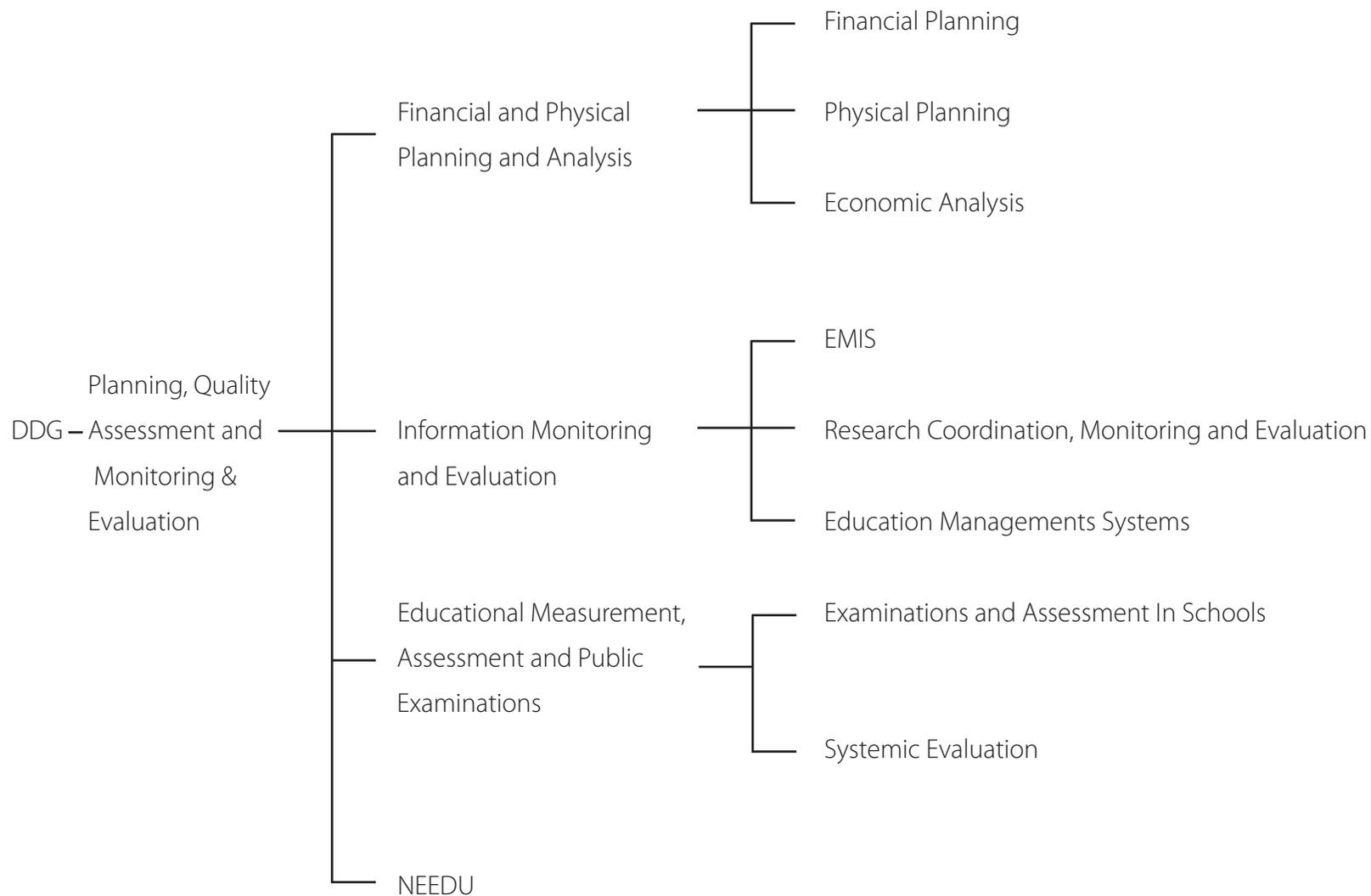
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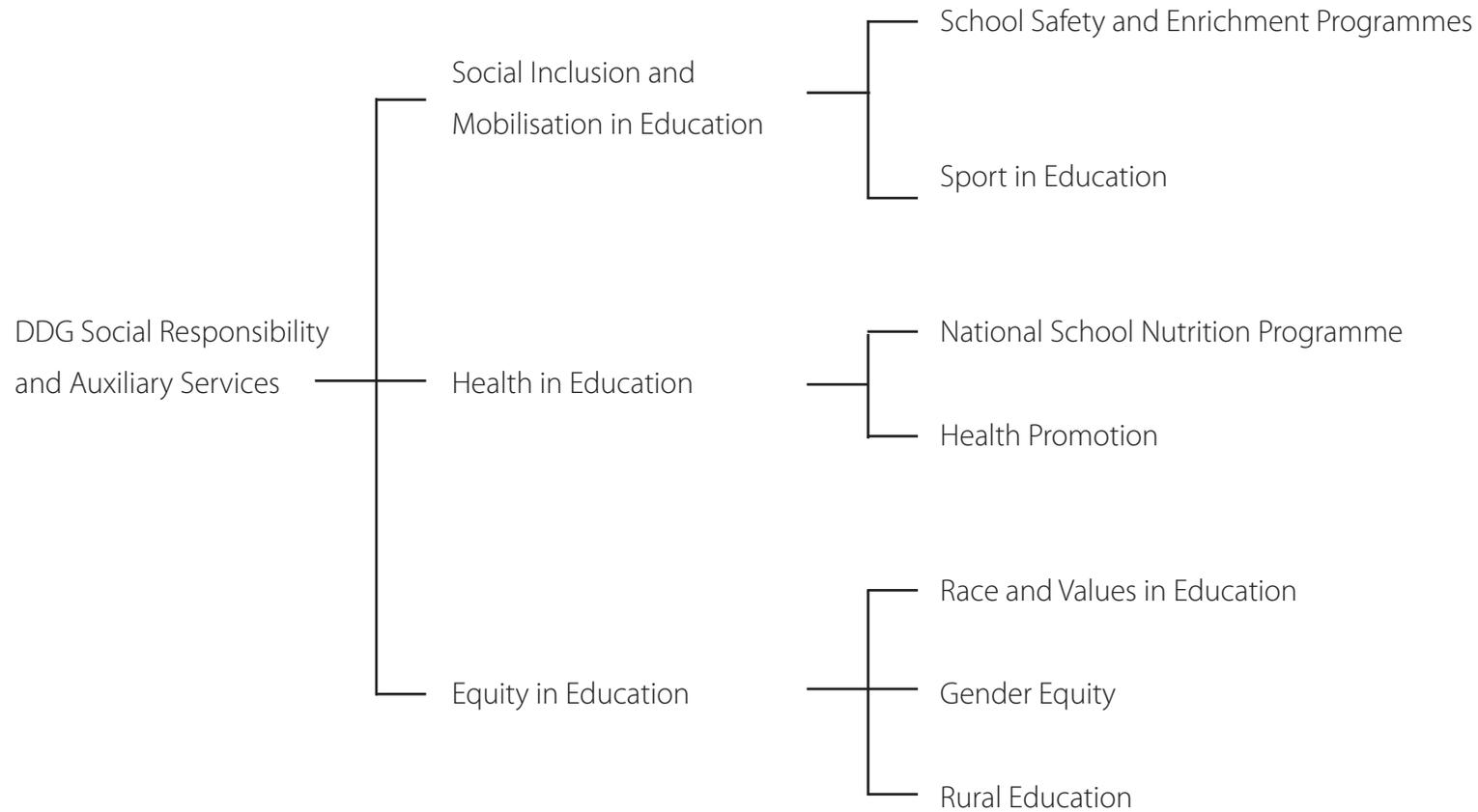
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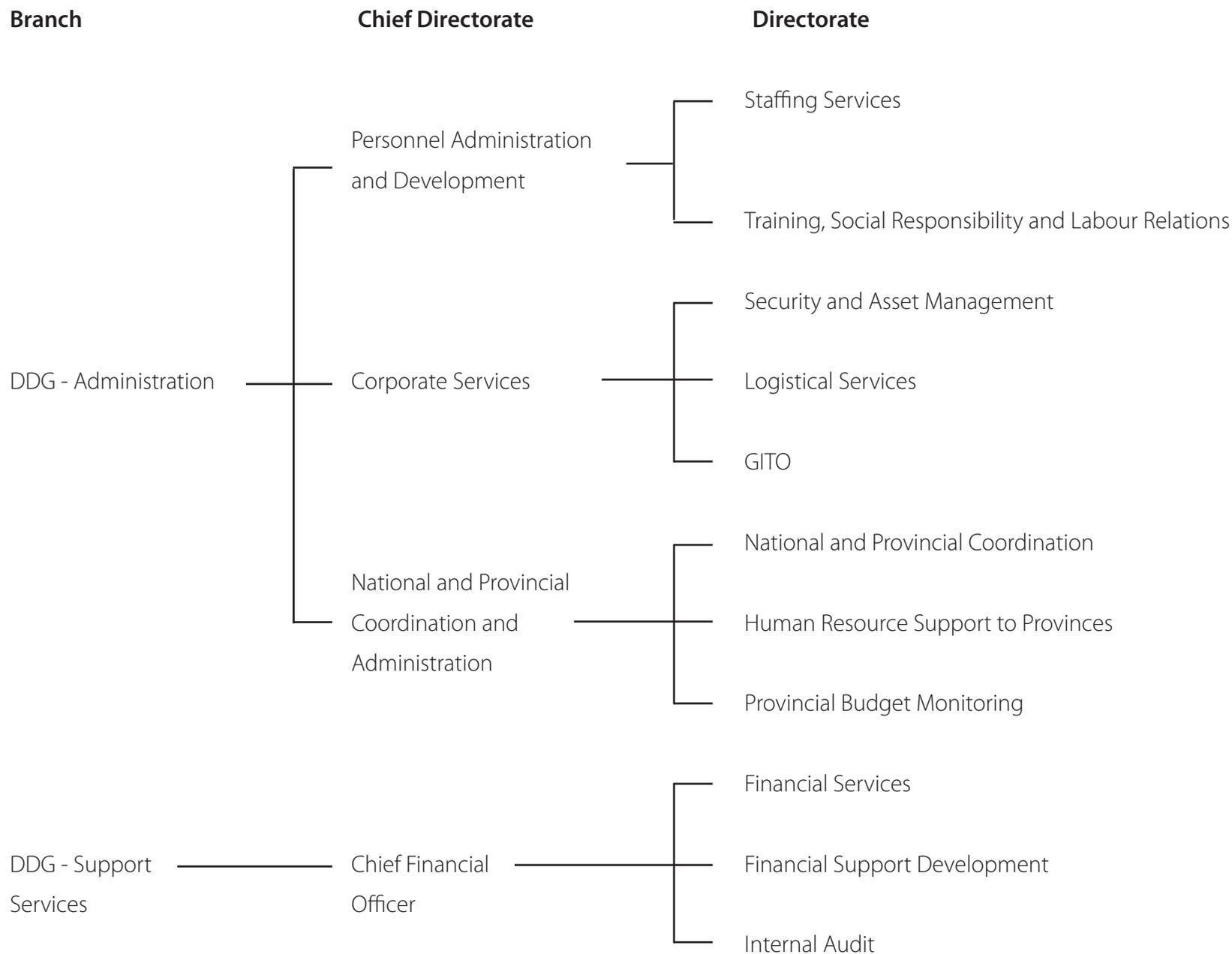


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RP 16/2010

ISBN: 978-0-621-39126-8

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