

Annexure A

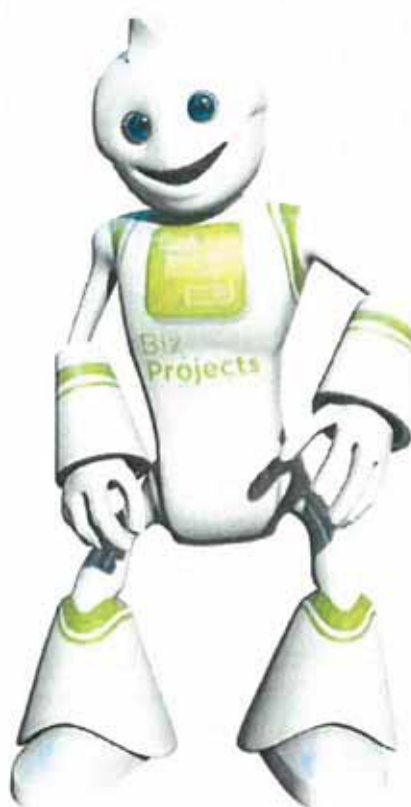


Western Cape
Government

BETTER TOGETHER.



Biz
Projects



TRAINING GUIDE

Version: 4.1

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INTRODUCTION

The Western Cape Government (WCG) is implementing an Enterprise Project Management (called BizProjects) system across all Departments. This implementation aims to deliver a consolidated project and portfolio management solution that will address the central government and departmental requirements in a flexible and structured manner while delivering against the various governance structures within all levels, in provincial and national departments.

SYSTEM INTEGRATION

As government employees we need to ensure that our work is focused on serving the people. We have embarked on an initiative to ensure that projects, performance and data trends can be tracked so that we can measure results. This will help us to be accountable to the people who live in this province. To help us to improve the measuring, and therefore managing of performance electronic systems are developed to underpin the Province-Wide Monitoring and Evaluation System (PWMES).

The PWMES incorporates the following systems:



**Biz
Performance**

Captures and tracks the departmental annual performance plans, including their output indicators;



**Biz
Projects**

Captures and manages the transversal strategic and departmental projects; and



**Biz
Brain**

Through data integration, enables transversal reporting on data and information extracted from both the preceding systems as well as strategic data and information relating to the policy context of the WCG.

BizProjects

The 'Biz' systems are aimed at creating an easy, automated, and integrated system for province-wide monitoring and evaluation. This will help us; as the WCG will have a unified way of monitoring and reporting province-wide performance. We will be in a better position as together we will be able to use the performance information further analysis and evaluation that will improve service delivery.

Embrace your Biz Systems and you will increase your team's productivity.

1 ROLES MATRIX

The following Matrix illustrates the different roles within the BizProjects workflow from the project initiation to the project execution phase:

Tasks	PPO	PSG Secretariats	DPO	PM	HOD	PD Owner	Output Owner
Assist PD Owners to update Programme Definitions	X						
QA Programme Definitions	X	X					
Bulk import all projects	X						
Project loading				X			
Support PM with project loading	X		X				
Technical assessment of loaded Projects	X	X	X				
Approval of loaded projects					X	X	X
Activate approved projects	X						

2 PRE-REQUISITES

The following list are pre-requisites for BizProjects:

- Laptop or Workstation that can connect to the network
- For Access to BizProjects – Contact your Departmental Project Office (DPO)
- Microsoft Internet Explorer 8 or Higher (Browser Mode - Compatibility View)



DOCS 1617 Project Name

This document defines how the project is executed, monitored and controlled. The project management plan is the workplan or project plan in the WCG's project management methodology.

Section A: Project Context

In the WCG BizProjects context the project charter is not a stand-alone document but forms part of the BizProjects template and provides the 'Project Context' that is started in the 'Initiate' Phase and is completed and approved at the end of the project. However, the project charter is covered in this Guide as it is a key product of the PMBOK PPM methodology (see Appendix C: BizProjects).

PROJECT INFORMATION		PROVINCIAL STRATEGIC GOALS	
Project UID	N/A	PSG	PSG3
Project Department		PSG Work Group	
Project Name		PSG Outcome	
Project Description		PSG Output	
Project Manager		PSG Sub-Output	
Project Status	Active	PSG Output Owner	
Financial Year	FY2016/17	PSG Sub-Output Owner	



Section B & C: Project Schedule & Planned Cost

The planned dates for performing schedule activities and the planned dates for meeting schedule milestone

#	Task Name	% Completed	Duration (days)
0	DOCS 1520 Project Name 2 of 5	0%	271
1	Deliverable 1	0%	58
2	Task 1.1	0%	1
3	Task 1.2	0%	15
4	Task 1.3	0%	25
5	Task 1.4	0%	41
6	Deliverable 2	0%	63
7	Task 2.1	0%	42
8	Task 2.2	0%	22
9	Task 2.3	0%	21
10	Task 2.4	0%	3
11	Deliverable 3	0%	236
12	Task 3.1	0%	28
13	Task 3.2	0%	14
14	Task 3.3	0%	6
15	Task 3.4	0%	6
16	Deliverable 4	0%	142
17	Task 4.1	0%	70
18	Task 4.2	0%	49
19	Task 4.3	0%	53
20	Task 4.4	0%	73



21	Project Management Activities	0%	232
22	Quarter 1	0%	63
23	April 2016 project control meeting facilitated and overall system update complete	0%	21
24	May 2016 project control meeting facilitated and overall system update complete	0%	21
25	June 2016 project control meeting facilitated and overall system update complete	0%	21
26	Quarter 1 deliverables achieved_April - June 2016	0%	21
27	Quarter 2	0%	64
28	July 2016 project control meeting facilitated and overall system update complete	0%	21
29	August 2016 project control meeting facilitated and overall system update complete	0%	22
30	September 2016 project control meeting facilitated and overall system update complete	0%	21
31	Quarter 2 deliverables achieved_July - September 2016	0%	21
32	Quarter 3	0%	63
33	October 2016 project control meeting facilitated and overall system update complete	0%	22
34	November 2016 project control meeting facilitated and overall system update complete	0%	20
35	December 2016 project control meeting facilitated and overall system update complete	0%	21



36	Quarter 3 deliverables achieved_October - December 2016	0%	21
37	Quarter 4	0%	42
38	January 2017 project control meeting facilitated and overall system update complete	0%	20
39	February 2017 project control meeting facilitated and overall system update complete	0%	22
40	March 2017 project control meeting facilitated and overall system update complete	0%	22
41	Quarter 4 deliverables achieved_January - March 2017	0%	22
42	Close Out Phase	0%	18
43	Change System Status to Completed	0%	18
44	Compile End Stage / Close Out Report	0%	18



Section D: Project Planning Factors

Benefits:

Assumptions:

Constraints:

Exclusions:

Dependencies:



Section E: Challenges

The following challenges were listed.

Title	Challenges Date	Solution

Section F: Deliverables

Any unique and verifiable product, result or capability to perform a service that must be produced to complete the project (known as a work product).

Title	Deliverable Start
Deliverable 1	2016/04/01
Deliverable 2	2016/04/01
Deliverable 3	2016/04/01
Deliverable 4	2016/04/01



Section G: Issues

A point or matter in question or in dispute. It is a formally defined matter that may impede project progress, if not achieved.

Title	Assigned to	Status
-------	-------------	--------

Section I: Risks

An uncertain event or condition that, if it occurs, has a positive or negative effect on a project's objectives.

Title	Description	Category	Origin
-------	-------------	----------	--------

Section J: Spatial Location

Spatial Locations linked to the projects and deliverables.

Title	Location Type	District	Local Municipality	Main Place	Sub Place
4 Dorp Street	General Location	City of Cape Town	City of Cape Town	Cape Town	Cape CBD



Section K: Communication Plan

A communications plan, in project management, is a policy-driven approach to providing stakeholders with formally defines who should be given specific information, when that information should be delivered and what used to deliver the information.

Who	What	When	How
-----	------	------	-----

PROJECT APPROVALS

Project Manager:

Signature:

PD Owner:

Signature:

Head of Department:

Signature:

Annexure B



Western Cape
Government

Education

Directorate: Business Strategy and
Stakeholder Management

Biz Projects

WCED 1519 School Management Training 3 of 4 Flag: A1

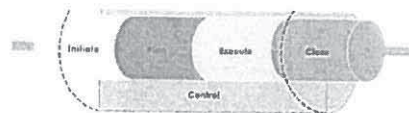
Lower Parliament Street, Cape Town, 8001
tel: +27 21 467 2634 fax: +27 21 467 2620
22
Safe Schools: 0800 45 46 47

Private Bag X9114, Cape Town, 8000
Employment and salary enquiries: 0861 92 33
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BizProjects

Western Cape Government Project Management Plan



This document defines how the project is executed, monitored and controlled. The project management plan (PMP) is also referred to as the workplan or project plan in the WCG's project management methodology

Section A: Project Context

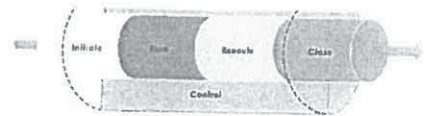
In the WCG BizProjects context the project charter is not a stand-alone document but forms part of the BizProjects Project Management Plan (PMP) template and provides the 'Project Context' that is started in the 'Initiate' Phase and is completed and approved at the end of the 'Plan' Phase. However, the project charter is covered in this Guide as it is a key product of the PMBOK PPM methodology and would be used in the absence of BizProjects)

PROJECT INFORMATION		PROVINCIAL STRATEGIC GOALS	
Project UID	da3320fa-63b3-4f25-b6e2-5610c6751ac6	PSG	PSG2
Project Department	Western Cape Education Department	PSG Work Group	Improve education outcomes and opportunities for youth development
Project Name	WCED 1519 School Management Training 3 of 4	PSG Outcome	Improvement of education outcomes and opportunities for youth development
Project Description	Poor school management and leadership is a barrier to effective learning and teaching in the classroom. Development of specific management and leadership competencies through intensive structured and focussed training interventions is a national and provincial priority.	PSG Output	Improved National Senior Certificate passes
		PSG Sub-Output	Not Applicable
		PSG Output Owner	Peter Beets
		PSG Sub-Output Owner	Not Applicable
Project Manager	Gavin De Bruyn		
Project Status	Active		
Financial Year	FY2017/18		



2017
Projects

Western Cape Government Project Management Plan



Section B: Project Schedule

The planned dates for performing schedule activities and the planned dates for meeting schedule milestones.

Jan 17 Apr 17 Jul 17 Oct 17 Jan

HOD Training Courses –

Deputy Principal courses –

Principal Training courses –

Aspiring leaders courses –

School Management Team training –

Project Management Activities –

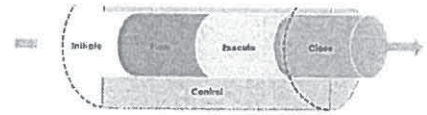
Close Out Phase –

#	Task Name	% Completed	Duration (days)	Planned Start Date	Planned Finish Date
0	WCED 1519 School Management Training 3 of 4	0%	269	2017/04/04	2018-04-27
1	HOD Training Courses	0%	249	2017/04/04	2018-03-30
2	Arrange and conduct courses on roles and responsibilities of Heads of Department	0%	249	2017/04/04	2018-03-30
3	Deputy Principal courses	0%	249	2017/04/04	2018-03-30
4	Arrange and conduct courses on roles and responsibilities of Deputy Principals	0%	249	2017/04/04	2018-03-30
5	Principal Training courses	0%	249	2017/04/04	2018-03-30
6	Arrange and conduct an Induction programme for newly appointed principals	0%	249	2017/04/04	2018-03-30
7	Aspiring leaders courses	0%	249	2017/04/04	2018-03-30
8	Arrange and conduct a course for aspiring leaders	0%	249	2017/04/04	2018-03-30
9	Arrange and conduct a course for aspiring school principals	0%	249	2017/04/04	2018-03-30
10	Arrange and conduct a course for Women In and into Leadership and Management positions	0%	249	2017/04/04	2018-03-30
11	School Management Team training	0%	249	2017/04/04	2018-03-30
12	Arrange and conduct a course for school management teams	0%	249	2017/04/04	2018-03-30
13	Project Management Activities	0%	237	2017/05/02	2018-04-06
14	Quarter 1	0%	48	2017/05/02	2017-07-07
15	April 2017 project control meeting facilitated and overall system update complete	0%	5	2017/05/02	2017-05-08



B12
Projects

western Cape Government Project Management Plan

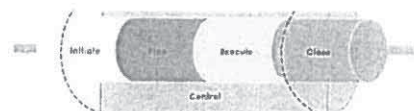


16	May 201 project control meeting facilitated and overall system update complete	0%	5	2017/06/01	2017-06-07
17	June 2017 project control meeting facilitated and overall system update complete	0%	5	2017/07/03	2017-07-07
18	Quarter 1 deliverables achieved_April - June 2017	0%	0	2017/07/07	2017-07-07
19	Quarter 2	0%	47	2017/08/01	2017-10-06
20	July 2017 project control meeting facilitated and overall system update complete	0%	5	2017/08/01	2017-08-07
21	August 2017 project control meeting facilitated and overall system update complete	0%	5	2017/09/01	2017-09-07
22	September 2017 project control meeting facilitated and overall system update complete	0%	5	2017/10/02	2017-10-06
23	Quarter 2 deliverables achieved_July - September 2017	0%	0	2017/10/06	2017-10-06
24	Quarter 3	0%	50	2017/11/01	2018-01-12
25	October 2017 project control meeting facilitated and overall system update complete	0%	5	2017/11/01	2017-11-07
26	November 2017 project control meeting facilitated and overall system update complete	0%	5	2017/12/01	2017-12-07
27	December 2017 project control meeting facilitated and overall system update complete	0%	5	2018/01/08	2018-01-12
28	Quarter 3 deliverables achieved_October - December 2017	0%	0	2018/01/12	2018-01-12
29	Quarter 4	0%	46	2018/02/01	2018-04-06
30	January 2018 project control meeting facilitated and overall system update complete	0%	5	2018/02/01	2018-02-07
31	February 2018 project control meeting facilitated and overall system update complete	0%	5	2018/03/01	2018-03-07
32	March 2018 project control meeting facilitated and overall system update complete	0%	5	2018/04/02	2018-04-06
33	Quarter 4 deliverables achieved_January - March 2018	0%	0	2018/04/06	2018-04-06
34	Close Out Phase	0%	20	2018/04/02	2018-04-27
35	Change System Status to Completed	0%	20	2018/04/02	2018-04-27
36	Compile End Stage / Close Out Report	0%	20	2018/04/02	2018-04-27



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Projects

Western Cape Government Project Management Plan



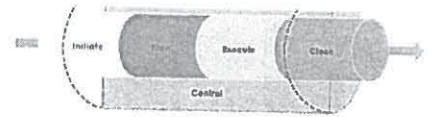
Section C: Project Budget

The approved estimate for the project.

#	Task Name	% Completed	Planned Cost	Duration (days)	Planned Finish Date
0	WCED 1519 School Management Training 3 of 4	0%	R250,000	269	2018/04/27
1	HOD Training Courses	0%	R65,000	249	2018/03/30
2	Arrange and conduct courses on roles and responsibilities of Heads of Department	0%	R65,000	249	2018/03/30
3	Deputy Principal courses	0%	R55,000	249	2018/03/30
4	Arrange and conduct courses on roles and responsibilities of Deputy Principals	0%	R55,000	249	2018/03/30
5	Principal Training courses	0%	R30,000	249	2018/03/30
6	Arrange and conduct an Induction programme for newly appointed principals	0%	R30,000	249	2018/03/30
7	Aspiring leaders courses	0%	R80,000	249	2018/03/30
8	Arrange and conduct a course for aspiring leaders	0%	R20,000	249	2018/03/30
9	Arrange and conduct a course for aspiring school principals	0%	R20,000	249	2018/03/30
10	Arrange and conduct a course for Women In and into Leadership and Management positions	0%	R40,000	249	2018/03/30
11	School Management Team training	0%	R20,000	249	2018/03/30
12	Arrange and conduct a course for school management teams	0%	R20,000	249	2018/03/30
13	Project Management Activities	0%	R0	237	2018/04/06
14	Quarter 1	0%	R0	48	2017/07/07
15	April 2017 project control meeting facilitated and overall system update complete	0%	R0	5	2017/05/08
16	May 2017 project control meeting facilitated and overall system update complete	0%	R0	5	2017/06/07
17	June 2017 project control meeting facilitated and overall system update complete	0%	R0	5	2017/07/07
18	Quarter 1 deliverables achieved_April - June 2017	0%	R0	0	2017/07/07
19	Quarter 2	0%	R0	47	2017/10/06
20	July 2017 project control meeting facilitated and overall system update complete	0%	R0	5	2017/08/07
21	August 2017 project control meeting facilitated and overall system update complete	0%	R0	5	2017/09/07
22	September 2017 project control meeting facilitated and overall system update complete	0%	R0	5	2017/10/06
23	Quarter 2 deliverables achieved_July - September 2017	0%	R0	0	2017/10/06



Western Cape Government Project Management Plan

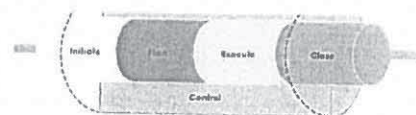


24	Quarter 3	0%	RO	50	2018/01/12
25	October 2017 project control meeting facilitated and overall system update complete	0%	RO	5	2017/11/07
26	November 2017 project control meeting facilitated and overall system update complete	0%	RO	5	2017/12/07
27	December 2017 project control meeting facilitated and overall system update complete	0%	RO	5	2018/01/12
28	Quarter 3 deliverables achieved_October - December 2017	0%	RO	0	2018/01/12
29	Quarter 4	0%	RO	46	2018/04/06
30	January 2018 project control meeting facilitated and overall system update complete	0%	RO	5	2018/02/07
31	February 2018 project control meeting facilitated and overall system update complete	0%	RO	5	2018/03/07
32	March 2018 project control meeting facilitated and overall system update complete	0%	RO	5	2018/04/06
33	Quarter 4 deliverables achieved_January - March 2018	0%	RO	0	2018/04/06
34	Close Out Phase	0%	RO	20	2018/04/27
35	Change System Status to Completed	0%	RO	20	2018/04/27
36	Compile End Stage / Close Out Report	0%	RO	20	2018/04/27



Western Cape
Government

Project Management Plan



Section D: Project Planning Factors

Benefits:

The demand for continuing professional development in ever changing and developing school environment can only be addressed through innovative, relevant and practice based competency development. Although progress can be measured in terms of output and outcomes, there can never be a point of satisfaction or saturation.

Assumptions:

Availability of the School Management

Constraints:

Budget constraints
Participation levels of target group;
Limited facilitation capacity in the system.

Exclusions:

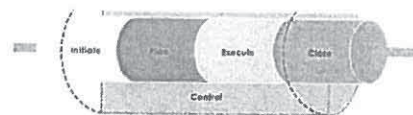
Post course follow-up.

Dependencies:

Availability of the School Management



Project Management Plan



Section E: Challenges

The following challenges were listed.

Title	Challenges Date	Solution	Is Active
The biggest challenge facing the project, is recruiting the correct target audience for all interventions.	3/30/2018 12:00:00 AM	Districts to ensure that they understand the registration system and approve the correct applications for courses.	True

Section F: Deliverables

Any unique and verifiable product, result or capability to perform a service that must be produced to complete a process, phase or project. (Also known as a work product).

Title	Deliverable Start	Deliverable Finish
HOD Training Courses	2017/04/04	2018/03/30
Deputy Principal courses	2017/04/04	2018/03/30
Principal Training courses	2017/04/04	2018/03/30
Aspiring leaders courses	2017/04/04	2018/03/30
School Management Team training	2017/04/04	2018/03/30

Section G: Issues

A point or matter in question or in dispute. It is a formally defined matter that may impede project progress, and for which no agreement has been achieved.

Title	Assigned To	Status	Priority
-------	-------------	--------	----------

Section I: Risks

An uncertain event or condition that, if it occurs, has a positive or negative effect on a project's objectives.

Title	Description	Category	Origin	Proximity	Severity
Substitute Teachers	The availability of substitutes and school management teams members for the two week courses. All risks will be mitigated.	(04) Management / Human Factors	Internal	Entire Project	Low

Section J: Spatial Location

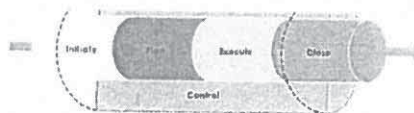
Spatial Locations linked to the projects and deliverables.

Title	Location Type	District	Local Municipality	Main Place	Sub Place	Deliverable
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Public Projects

Western Cape Government Project Management Plan



Schools Management
within 8 Education Districts

General
Location

City of
Cape
Town

City of
Cape Town

Cape
Town

Cape
Town
CBD

Section K: Communication Plan




A communications plan, in project management, is a policy-driven approach to providing stakeholders with information about a project. The plan formally defines who should be given specific information, when that information should be delivered and what communication channels will be used to deliver the information.

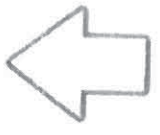
Who	What	When	How	Why
Schools, Circuit Managers and other stakeholders	The roles and responsibilities of all involved.	Quarterly	Email, telephone, face to face interaction	To enable CTLI to provide training to School Management.

Western Cape Government Project Management Plan



PROJECT APPROVALS

Project Manager:	Gavin De Bruyn	Signature: 	Date: 31/03/2017
PD Owner:	Peter Beels T SINGH (ACT)	Signature: 	Date: 2017-04-03
Head of Department:	Brian Schreuder	Signature: 	Date: 2017-04-12



Annexure C



WESTERN CAPE
EDUCATION
DEPARTMENT

EVALUATION PLAN
2017 – 2020

FOREWORD BY ACCOUNTING OFFICER

This is the first WCED three-year Evaluation Plan. Because it is prepared in a climate of economic stringency and represents the first steps by this department into this formal process, the plan is for the use of internal agents to conduct the evaluations.

The internal participants will complete formal training in evaluation and be supported by other internal sections, such as the Directorate: Research.

In the first set of evaluations targeted two of them will be of Conditional Grant projects and the third will be of a Living Lab", introduced under the Provincial Strategic Goal 2.

Details are spelled out in the document that follows.

The WCED supports this formalisation of evaluations, within the context of the DPME Evaluation Guidelines, and will formally add to or revise plans when this is deemed fit.



(ACTING) ACCOUNTING OFFICER

DATE: 2016-09-28

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1. EXECUTIVE SUMMARY

The WCED Evaluation Plan for 2017 – 2020 sets out the intentions of the national evaluation planning model in general terms and places the WCED plan in context of its own Monitoring and Evaluation Policy.

It notes the Provincial Strategic Plan and the WCED's own three Strategic Goals and demonstrates that the three projects identified for Evaluation are directly linked to the three goals of the Department.

3 Goals of WCED and Objectives of Provincial Strategic Goal

Improve Language and Maths
Improve Grade 12 results

Improve education
provisioning in
poorer communities

Evaluation of Maths
Science and
technology Grant

Evaluation of Plan to
Improve Maths and
Language in 104
schools (Gr R - 3)

Evaluation of School
Nutrition Plan

2. INTRODUCTION TO WCED EVALUATION SYSTEM

2.1 Introduction

2.1.1 The main functions of the Western Cape Education Department are to provide

- Curriculum and Assessment support.
- Administrative and financial support systems.
- Institutional development and support systems, structures and programmes.

2.1.2 Vision

Creating opportunity for all through improved education outcomes.

This is given expression through the three over-arching goals:

- An improvement in the level of language and mathematics in all schools
- An increase in the number and quality of passes in the National Senior Certificate
- An increase in the quality of education provision in poorer communities

2.1.3 Mission

To provide quality education to all learners in the province through the following:

- Overall planning for, and management of, the education system;
- Education in public ordinary schools;
- Support to independent schools;
- Education in public special schools;
- Early Childhood Development (ECD) in Grade R;
- Training opportunities for teachers;
- A targeted food programme and other poverty alleviation and safety measures; and
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.

2.2 Department's approach to evaluation

The WCED has a Research Directorate, which falls inside the Chief Directorate Business Intelligence Management. The Directorate Business Strategy is responsible for facilitating planning and reporting and has the facilitation of monitoring and evaluation as part of its functions. There is also a Directorate for Quality Assurance, one for Policy Co-ordination and one for Knowledge and Information Management. Together these directorates form the Chief Directorate Business Intelligence Management.

The general approach of the WCED is captured in its Monitoring and Evaluation Policy (dated 2012) as follows:

ACCOUNTABILITY

Each employee of the WCED, as a state-employed official, shall be accountable for the programme, project or task[s] assigned to him or her within the duties of his/her function, and as such for the planning, monitoring, evaluation and reporting on such activities.

CONCEPT DESCRIPTORS

All elements of planning and practice are integrally interrelated with the need to monitor and to evaluate in order to improve on the planning and the execution in the next round. This section will detail some of the key concepts in an M and E framework.

Indicators, or performance indicators, are the drivers of an organisational Monitoring & Evaluation System. The World Bank defines an indicator as something that measures the progress of activities, or changes resulting from activities. The indicator tracks whether a change is in the desired direction and whether the objective will be achieved. Indicators can therefore be utilised for different purposes:

- to measure compliance;*
- to diagnose problems;*
- to determine progress and ultimately*
- to measure whether the actions /programmes have the desired impact.*

Monitoring is the means whereby an organisation tracks progress on strategic objectives. Monitoring needs to take place regularly within the timeframes planned for it to detect factors built into the system that can impact on service delivery. Monitoring includes site visits for verification purposes and to verify information provided. The monitoring system needs to be supported by effective record-keeping systems and databases. Monitoring is the process of

regularly collecting information to check on the status of programmes. It provides an indication of progress or lack thereof. Information that is collected for the purpose of monitoring should be done in a planned, organised and systematic manner.

The process of monitoring starts at the beginning [planning] of a strategic activity and continues during the life of the activity at various intervals. Depending on the nature of the activity, monitoring can be done daily, weekly, monthly or even annually. Monitoring, therefore, is a continuous process of collecting and analysing data to compare how well an activity, i.e. a project, program, policy or task, is being implemented against expected results.

The word monitor derives from the Latin word *monere*, to warn; for warner or warning.

Evaluation is the process of assessing progress towards the achievement of an outcome. When evaluating, the results that are obtained from regular and systematic monitoring are used to make judgments and to make changes if necessary.

Ongoing evaluation (during implementation and measuring progress) is referred to as formative evaluation and is linked closely with monitoring. The timeframe and the objectives for the formative evaluations are clearly specified at the beginning of an activity. The results of the formative evaluations feed into the final summative evaluation at completion of the activity. Evaluations not only answer questions but should provoke discussions and provide a forum to present new ideas and ways of doing things. Thus, evaluation is the assessment of how well a project, program or strategy achieved its objectives.

Summative evaluation or impact assessment is a systematic, objective assessment of the appropriateness, effectiveness and efficiency with which a strategic objective is achieved or not, and can only be attained through continuous monitoring and evaluation.

Summative evaluation, where the impact of the organisation's strategic activities and programmes is measured, should take place at least annually. The time frame should be such that the information can be strategically utilised in the annual strategic planning and budgeting processes.

Reporting should include the beneficiaries of the strategic programmes to allow them to contribute into future processes. Reporting should take place in different formats during the monitoring and evaluation process for evaluating measurement against indicators using data collected.

Annexure D



**Western Cape
Government**

Education

Annual Performance Plan

2018/2019 – 2020/2021

Notes:

1. Navigation and Interpretation of this Document

The WCED Annual Performance Plan (APP) should be read with the WCED Five-year Strategic Plan (2015 – 2019).

The APP document is set out according to a prescribed template. This has been modified into an education sector template.

Funding for education is divided according to 7 programmes. Each programme is defined by national sub-programmes. These are listed at the beginning of each programme.

In Programmes 2 and 4 the WCED deviates from the sector budget structure because school sport resides under the Department of Cultural Affairs and Sport.

Nationally-defined budget tables (BTs) are numbered according to the relevant programme. Each BT has a set of financial indicators. There are national indicators called "Programme Performance Measures" (PPM) and provincial indicators called "Programme Performance Indicators" (PPI).

Note that the 2017/18 figures in the tables are the Revised Estimates.

Unless otherwise stated the figures are from WCED data sources i.e. PERSAL, Annual School Survey, Programme Manager records.

2. Translations

Afrikaans and Xhosa versions of this document will be available on the WCED website, <https://wcedonline.westerncape.gov.za> within 30 days of its tabling.

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Official Sign-off

This Annual Performance Plan

- was developed by the management of the Western Cape Education Department under the guidance of the Minister of Education in the Western Cape;
- was prepared in line with the current Strategic Plan of the Western Cape Education Department; and
- accurately reflects the performance targets which the Western Cape Education Department will endeavour to achieve given the resources made available in the budget for 2018/19.



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Approved by:



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Part A: General Information

1. Vision

Quality education for every learner in every classroom in every school in the province.

This is given expression through three over-arching goals:

1. An improvement in the level of language and mathematics in all schools
2. An increase in the number and quality of passes in the National Senior Certificate
3. An increase in the quality of education provision in poorer communities

2. Mission

To improve education outcomes through supporting the following:

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Early Childhood Development (ECD) in Grade R
- Training opportunities for teachers
- A targeted feeding programme and other poverty alleviation and safety measures
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme

3. Strategic Outcome Oriented Goals

Strategic Outcome Oriented Goal 1	Improvement in the level of language and mathematics in all schools
Goal Statement	Learner academic performance in Language and Mathematics will improve so that, by 2019: <ul style="list-style-type: none">- Grade 3 learners achieve a pass rate of 50% in Language and 64% in Mathematics in externally set and administered tests- Grade 6 learners achieve a pass rate of 48% in Language and 48% in Mathematics in externally set and administered tests- Grade 9 learners achieve a pass rate of 57% in Language and 25% in Mathematics in externally set and administered tests
Strategic Outcome Oriented Goal 2	Increase in the number and quality of passes in the National Senior Certificate
Goal Statement	Learner academic performance in the national senior certificate (NSC) will improve so that: <ul style="list-style-type: none">- The number of learners who pass in the NSC in 2019 will be 42 400.- The pass rate in 2019 will be 88%- The number of learners achieving bachelor passes in 2019 will be 21 200- The number of learners passing Mathematics in 2019 will be 11 900- The number of learners passing Physical Sciences in 2019 will be 9 700

Strategic Outcome Oriented Goal 3	Increase in the quality of education provision in poorer communities
Goal Statement	<p>The WCED will invest in support for schools in need so that:</p> <ul style="list-style-type: none"> - There is a decrease in the number of schools with a Grade 12 pass rate of under 70% to 30 by the end of 2019 - There is a reduction in under-performance in other grades as measured through the WCED tests for grades 3, 6 and 9 (see Goal 1 and Programme 7 for the targets) - There is a reduction in the number of primary schools with poor results in systemic tests and an overall pass rate across grades of less than 85% to 30 by the end of 2019 - The retention rate (Grades 10 -12) increases to <u>69%</u> by the end of 2019 <p>The number of school support visits will be differentiated to match the support required.</p> <p>Infrastructure, social support and funding provision will be skewed to focus in favour of the learners and schools most in need.</p>

4. Values

- The department's six core values of Caring, Competence, Accountability, Integrity, Innovation and Responsiveness finds expression through the attitude and conduct of employees.
- These values are entrenched in the values of the South African Constitution and the Bill of Rights.
- These core values are ingrained principles that guide the department's actions.
- The manner in which these values are iterated provides a sense of identity and is a source of pride for the employees.
- These values strengthen the rallying call for employees to continue with efforts to improve client services, administration and support services, quality teaching and learning and accountability of professionals.

5.3 Revisions to Legislative and Other Mandates

The Minister of Basic Education, in terms of paragraph 28(4D) of the National Policy pertaining to the Programme and Promotion Requirements of the National Curriculum Statement Grades R-12, issued under Government Notice 702 of 2017, published the intention to repeal the proviso on the compulsory offering of Accounting with Mathematics.

The Minister of Basic Education published the Basic Education Laws Amendment Bill in Government Gazette 41178, Notice 1101 dated 13 October 2017 and called for comments from stakeholders and interested parties. The draft Bill proposes amendments to the South African Schools Act, 1996 (Act 84 of 1996) and the Employment of Educators Act, 1998 (Act 76 of 1997).

The Minister of Basic Education Published the Draft Policy on Home Education, in Government Gazette 41256, Notice 1257 dated 17 November 2017 and invited comments from stakeholders and interested parties. The draft Policy on Home Education deals with, amongst other things, with the application and process for registration of learners for home education, create clarity in regard to the powers and responsibilities of the Head of Department, provide for the registration of private or independent accredited service providers and the setting of norms and standards for educating a learner at home.

The Minister of Basic Education invited interested parties and stakeholders to provide comments on the Draft Rural Education Policy, published in Government Gazette 41321, Notice 1406 dated 15 December 2017. The draft Rural Education Policy aims to improve access to education, as well as improving the quality of education in rural schools. The Policy also provides a framework for the development of context-specific, relevant and sustainable strategies to deal with the challenges in rural schools.

New provincial legislative interventions

The *Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) (the Act)* came into effect on 16 January 1998 and the first amendment of the Act was assented to on 6 December 2010. A number of provisions in the Act became redundant and some superfluous, as it was not aligned to the relevant legislative developments in South Africa.

The *Amendment Bill, 2016*, aims to amend the Act, so as to delete a definition and to insert and substitute others; to amend cross-references to certain statutory provisions; to remove references to adult education; to make provision for goods and services relating to education in the province to be centrally procured; to regulate monitoring and support of curriculum delivery at public schools; to authorise the Western Cape Education Council to provide advisory reports; to make provision for the establishment and functions of a Schools Evaluation Authority; to make provision for the establishment of collaboration schools and donor funded public schools; to make provision for the establishment of intervention facilities to which learners may be referred in certain circumstances; to do away with requirements for the concurrence of the Provincial Minister responsible for finance to be obtained in respect of certain agreements; to delete a provision that authorises the closure of part of a public school; to make further provision for the Provincial Minister responsible for education to make regulations; to repeal an obsolete provision relating to the powers of a children's court; to authorise certain tests related to the admission of a learner to a public school for learners at schools with a specialised focus and learners with special education needs; to make provision

regarding the consumption or sale of alcoholic liquor on school premises or during school activities upon application and approval; to provide that a public school must obtain the prior written consent of a parent authorising the learner to attend a school activity outside of the school premises; to create further offences; and to provide for matters connected therewith.

The *Amendment Bill, 2016*, and *Memo of Objects* have been published in *Provincial Notice Vol. 239/2016*, in *Provincial Gazette Extraordinary No. 7666* dated 25 August 2016 for public comment. The comment period closed on 23 September 2016 and comments received. All comments have been considered and some have been included in the Amendment Bill. The Bill has been legally vetted and certified by the Chief Directorate: Legal Services in the Office of the Premier.

The Amendment Bill was sent to the Office of the Speaker of the Provincial Parliament on 18 July 2017 for introduction to Provincial Parliament, but was withdrawn from Provincial Parliament for further consultation with the Department of Basic Education. The Bill was re-submitted on 15 December 2017.

The Amendment Bill is currently being dealt with by Provincial Parliament, Office of the Speaker.

Draft Regulations in terms of the *Western Cape Provincial School Education Amendment Bill*, are being prepared and will be submitted for approval as soon as the Amendment Act has been assented to.

The Provincial Minister responsible for Education in the Western Cape Province has published her intention to amend the Regulations relating to the Procedures for the Establishment and Election of Governing Bodies at Public Schools, in *Provincial Gazette Extraordinary no. 7852*, Notice 216/2017 and invited comments from stakeholders and interested parties. Due date for comments was 15 December 2017.

Amendment of Regulation 2(20) of the Regulations relating to the Procedures for the Establishment and Election of Governing Bodies at Public Schools, was published in *Provincial Gazette Extraordinary 7869*, Notice 13/2018 dated 29 January 2018.

6. Planned interventions and programmes

The WCED will focus on Teacher Development and Support and on School Management and Governance, in pursuit of the 3 provincial education goals, namely

- *Improvement in the level of language and mathematics in all schools;*
- *Increase in the number and quality of passes in the National Senior Certificate;*
- *Increase in the quality of education provision in poorer communities*

In addition to the focus on the Game Changers, discussed under provincial initiatives, a particular focus will be on addressing three identified binding constraints, namely:

- Wasted learning time and insufficient time to learn
- Lack of discipline and classroom management
- Accommodation constraints

4.1 Constitutional Mandate:

Legislation	Impact on the Department's functionality
The Constitution of the Republic of South Africa Act, No. 108 of 1996	Section 29 of the Constitution of the Republic of South Africa, 1996, provides that everyone has the right to basic education, including adult basic education, everyone has the right to receive education in the official language or languages of their choice in public educational institutions where that education is reasonably practicable, and that everyone has the right to establish and maintain, at their own expense, independent educational institutions that do not discriminate on the basis of race, are registered with the state, and maintain standards that are not inferior to standards at comparable public educational institutions. The state, with all its organs, has the duty to respect all fundamental rights, and is enjoined in terms of Section 7(2) of the Constitution to promote and fulfil the rights enunciated in the Bill of Rights, in Chapter 2.

4.2 Legislative Mandate:

Legislation	Impact on the Department's functionality
The Public Service Act, No. 103 of 1994	<p>In terms of the Public Service Act (PSA) of 1994, as amended, the Minister for the Public Service and Administration is responsible for establishing norms and standards relating to:</p> <ul style="list-style-type: none"> • The functions of the Public Service; • Organisational structures and establishments of departments and other organisational and governance arrangements in the Public Service; • Labour relations, conditions of service and other employment practices for employees; • The Health and Wellness of employees; • Information management; • Electronic government in the Public Service; • Integrity, ethics, conduct and anti-corruption; and • Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the Public Service and its service delivery to the public.

	<p>According to Section 41 of the Public Service Act, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees. All collective agreements concluded at the PSCBC are deemed to be determinations made by the Minister in terms of Section 3(5) of the Public Service Act and the Minister is empowered further to issue directives to elucidate or supplement such determinations.</p> <p>The Western Cape Education Department (WCED), as an organ of state, fulfils the obligations imposed upon it within the context of the concurrent law making competence conferred by the Constitution on parliament and provincial legislatures to regulate education at all levels excluding tertiary education (Part A of Schedule 4 to the Constitution). The following legislative enactments are instructive:</p>
<p>The South African Schools Act, No. 84 of 1996</p>	<p>The Act applies to all school education in the Republic of South Africa, and its avowed purpose is to give effect to the constitutional right to education. Subject to this Act and any applicable law, every parent must cause every learner for whom he or she is responsible to attend a school from the first school day of the year in which such learner reaches the age of seven years until the last school day of the year in which such learner reaches the age of fifteen years or the ninth grade, whichever occurs first. This Act expressly outlaws any form of discrimination, it seeks to redress past injustices in the provision of education and to provide education of a progressively high quality for all learners.</p> <p>In terms of the Act, three partners oversee the operations of schools:</p> <ul style="list-style-type: none"> • The National Government represented by the Minister of Basic Education whose primary role is to determine national policy, subject to the provisions of the Constitution, the provisions of the Act and taking into account the competency of the provincial legislature; • The Provincial Government which acts through the Provincial Minister for Education. The Minister bears the obligation to provide public schools and together with

	<p>the Head of Department, exercise executive control over public schools through principals; and</p> <ul style="list-style-type: none"> • Parents of learners and members of the community in which the school is located and are represented by the governing body which exercises defined autonomy over a number of functions of the school. <p>Amendments continue to be effected in the Act through Basic Education Laws Amendment Acts as deemed necessary from time to time.</p>
Western Cape Provincial School Education Act, No. 12 of 1997	<p>Subject to the Constitution and the South African Schools Act, the <i>Western Cape Provincial School Education Act, No. 12 of 1997</i>, prescribes that education in schools in the Province of the Western Cape vests in the Provincial Minister and is controlled by the Western Cape Education Department. The Act accords the Provincial Minister powers to determine education policy in the Province, subject to certain principles, and further grants to the Provincial Minister and Head of Department, authority over governing bodies in addition to powers assigned by the Act to both the Provincial Minister and the Head of Department.</p>
National Education Policy Act (NEPA), No. 27 of 1996	<p>The Act provides for the determination of National Education Policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation and wellbeing of the education system by the Minister, subject to the competence of the provincial legislatures in terms of Section 146 of the Constitution, principles listed in Section 4 of the Act, and the relevant provisions of provincial law relating to education. It further provides for consultative structures for the determination of National Education Policy and legislation in the form of the Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), other consultative bodies on any matter the Minister may identify, as stated in Section 11 of the Act and, where applicable, the Education Labour Relations Council.</p>
The Employment of Educators Act, No. 76 of 1998	<p>The Act applies to the employment of Educators at Public Schools and in departmental offices, and provides for the determination of salaries and other conditions of service of Educators by the Minister of Basic Education, subject to the Labour Relations Act or any Collective Agreement concluded by the Education Labour Relations Council and the Personnel Administrative Measures (PAM).</p>
The South African Council for	<p>The South African Council for Educators Act, No. 31 of 2000 deals with the registration of Educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development</p>

Educators Act, No. 31 of 2000	and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for Educators to protect the dignity of the profession on a continuous basis.
The Public Service Act, Proclamation 104 of 1994	The Public Service Act, Proclamation 104 of 1994 deals with the organisation and administration of the Public Service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of the members of the Public Service;
The Public Finance Management Act, No. 1 of 1999	The Public Finance Management Act, No. 1 of 1999 applies to departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to Subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in Section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
The Promotion of Administrative Justice Act [PAJA], No. 3 of 2000 and the Promotion of Access to Information Act [PAIA], No. 2 of 2000,	PAJA and PAIA are essential legislative instruments and apply, in the case of PAJA , to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (Section 3) or public (Section 4), reasons for administrative action and grounds for judicial review (Sections 5 and 6). PAIA on the other hand deals with Section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.

4.3 Policy Mandate:

Legislation	Impact on the Department's functionality
National Development Plan (NDP) 2030 – Our future, make it work	The NDP's vision for 2030 is that South Africans should have access to education and training of the highest quality, characterised by significantly improved learning outcomes. The NDP incorporates key targets set out in the Basic Education Sector Plan. Targets for 2030 include improved retention of learners and improved learning outcomes. All children between ages 7 and 15 should be in school and 65% of learners should be in class groups appropriate to their age by 2019.

	<p>The following are the national goals for the Education Department. The majority of these goals are addressed through the Western Cape Education Department's goals and actions:</p> <ul style="list-style-type: none"> • Schools: provide all learners with excellent education, addressing low levels of reading, writing and numeracy as measured on local and international tests; • All staff: competency standards for all educator jobs; have competency assessments for entry and promotion purposes and provide training programmes for all; • Teachers: should be highly valued and knowledgeable. Receive continuing professional development and be highly motivated; • Principals: competency tests should be conducted for all principal appointments. Expertise should be the only criterion for appointing principals; • Information: this should be accessible and useful to plan and monitor progress; • Information technology: high speed broadband should be available to support learning; • Infrastructure: basic infrastructure should be in place for all schools and all backlogs should be addressed; and • Language: decisions about language provision in schools need to be informed by a greater appreciation of the labour market. The proposal is for high quality instruction in both mother tongue and English from an early age.
Schooling 2030 and the 27 Goals	<p>The South African Education Sector Plan is set out in Action Plan 2019, towards Schooling 2030. The plan contains 27 goals. The first 13 goals deal with learning outcomes and the other 14 goals deal with how these learning outcomes will be achieved.</p> <p>The 27 goals are linked to indicators, targets and their milestones. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be "in range" and should improve education outcomes incrementally. They are disaggregated per province and should not be regarded as a ceiling. National targets have been set over the long term and milestones focus on desired achievements in the medium term (up to five years into the future). National milestones have been set for performance goals 1 – 13. Milestones are not specified for goals 14 to 27.</p>

	<p>The goals for the learning outcomes are:</p> <ol style="list-style-type: none"> 1. Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3; 2. Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and Mathematics competencies for Grade 6; 3. Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and Mathematics competencies for Grade 9; 4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university; 5. Increase the number of Grade 12 learners who pass Mathematics; 6. Increase the number of Grade 12 learners who pass Physical Science; 7. Improve the average performance of Grade 6 learners in languages; 8. Improve the average performance of Grade 6 learners in Mathematics; 9. Improve the average performance in Mathematics of Grade 8 learners; 10. Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15; 11. Improve the access by children to quality Early Childhood Development (ECD) below Grade 1; 12. Improve the grade promotion of learners through Grades 1 to 9; and 13. Improve the access of youth to Further Education and Training beyond Grade 9. <p>The goals for how the learning outcomes will be achieved are:</p> <ol style="list-style-type: none"> 14. Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession; 15. Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided; 16. Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers; 17. Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction; 18. Ensure that learners cover all the topics and skills areas that they should cover within their current school year;
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19. Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy;
20. Increase access amongst learners to a wide range of media, including computers, which enrich their education;
21. Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment;
22. Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy;
23. Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively;
24. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach;
25. Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture;
26. Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services; and
27. Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

In addition, the Department of Basic Education has adopted the following set of themes:

1. Focus on quality and efficiency of education;
2. Communication to communities;
3. Prioritised teaching and learning;
4. Strengthened role of all players (entities, quality assurance agencies, unions, parents, partners);
5. Strengthened provincial and national mechanisms, including inter-governmental and inter-departmental mechanisms; and
6. Monitoring and evaluation of norms and standards, including impact evaluation, in accordance with the National Education Policy.

These are accompanied by a set of non-negotiables listed by the Department of Basic Education.

	Item	Elements
1.	LTSM	Norms and standards; retrieval; costs
2.	Infrastructure	Equipment; water and sanitation; maintenance; furniture and desks
3.	Districts	Support of schools; provincial district co-ordination; norms and standards for interaction, competency, communication, system for monitoring curriculum and teacher development
4.	Teachers	Placement; deployment and teacher development
5.	ICT	Children into the 21 st Century
6.	Kha ri Gude	Improved implementation, evaluation, monitoring and evaluation
7.	Library Services	Form centre of work. Madiba Day focus.
8.	Rural	Multigrade, small and micro mergers and rationalization; Scholar transport
9.	Curriculum	Maths, Science and Technology (MST): participation and improvement in progression. MST unit. Piloting: reading unit, technical subjects, African Languages expansion
10.	Partners and social mobilisation	Learner wellbeing and safety
The Medium Term Strategic Framework (MTSF) <p>Chapter one of the Medium Term Strategic Framework (MTSF) opens as follows: "The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes".</p> <p>The education output priorities of the MTSF are:</p> <ol style="list-style-type: none"> 1. Improved quality of teaching and learning through development, supply and effective utilisation of teachers; 2. Improved quality of teaching and learning through provision of adequate quality infrastructure and Learning and Teaching Support Materials (LTSM); 3. Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Grades 3, 6 and 9; 		

	<ol style="list-style-type: none"> 4. Improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time; 5. Expanded access to Early Childhood Development and improvement of the quality of Grade R; 6. Strengthening accountability and improving management at the school, community and district level; and 7. Partnerships for education reform and improved quality. <p>These priorities will be addressed through the WCED's goals and actions. Our focus on these will intensify as systems and indicators are incrementally put into place; both provincially and on a national level, and budgets and models are adapted as required.</p> <p>Each of the outputs has a set of sub-outputs, activities and linked indicators. There are currently no baseline readings on some of these. Those that are a provincial responsibility have targets for the linked indicators.</p>
Education White Paper 6	<p>In this White Paper, Government outlines what an inclusive Education and Training System is, and how to build it. It provides the framework for establishing such an education and training system, details a funding strategy, and lists the key steps to be taken in establishing an inclusive education and training system for South Africa.</p> <p>The White Paper outlines the following key elements:</p> <ul style="list-style-type: none"> • To systematically move away from using segregation according to categories of disabilities as an organising principle for institutions; • Base the provision of education for learners with disabilities on the intensity of support needed to overcome the debilitating impact of those abilities; • Place an emphasis on supporting learners through full service schools that will have a bias towards particular disabilities depending on need and support; • Direct how the initial facilities will be set up and how the additional resources required will be accessed;

	<ul style="list-style-type: none"> • Specify how learners with disability will be identified, assessed and incorporated into special, full service and ordinary schools in an incremental manner; • Introduce strategies and interventions that will assist educators to cope with a diversity of learning and teaching needs to ensure that transitory learning difficulties are enhanced; • Give direction for the Education Support System needed; and • Provide clear signals about how current special schools will serve identified disabled learners on site and also serve as a resource to educators and schools in the area.
Provincial Strategic Goals	<p>For the five-year period 2015 - 2019 the province has adopted 5 Provincial Strategic Goals. These are:</p> <ul style="list-style-type: none"> • Strategic Goal 1: Create opportunities for growth and jobs; • Strategic Goal 2: Improve education outcomes and opportunities for youth development; • Strategic Goal 3: Increase wellness, safety and tackle social ills; • Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment; and • Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment. <p>The WCED will contribute, in active partnership with other departments, to all of these goals, and in particular, those that impact on the services for and well-being of learners.</p> <p>The WCED will also actively support the Provincial Strategic Goal 5: "Embed good governance and integrated service delivery through partnerships and spatial alignment" and its 3 outcomes:</p> <ul style="list-style-type: none"> • Outcome 1: Enhanced governance; • Outcome 2: Inclusive society; and • Outcome 3: Integrated management. <p>The WCED is the lead department in Provincial Strategic Goal 2: Improve education outcomes and opportunity for youth development:</p>

Problem statement

Studies indicate that children in the Western Cape are not reading, writing and calculating at the required levels for further education and employment. These foundation skills determine the future prospects and life chances of all children.

There is great unevenness in the quality of education offered to Western Cape children and this is compounded by widespread socio-economic problems. These two problems need to be progressively addressed in our schools and through a whole of society approach.

Strategic Outcomes

1. An improvement in the level of language and mathematics in all schools.
2. An increase in the number and quality of passes in the National Senior Certificate and equivalent qualifications.
3. An increase in the quality of education provision in our poorer communities.
4. Providing more social and economic opportunities for our youth.
5. Improving family support to children and youth and facilitating development.

The WCED drives this strategic goal in collaboration with the Department of Social Development and the Department of Cultural Affairs and Sport.

Two "Game Changers" have been identified for this goal and one pilot. The game changers (focus area for attention/action from which maximum benefit will be felt in making a difference in the lives of people) are:

1. E-learning; and
2. After School.

In the case of e-learning the project has already entered the implementation stage with the following focuses:

- **The Wide Area Network (WAN) Project - A project of the Provincial Government**
 - The WAN project will provide schools in all quintiles with high-speed connectivity to the internet as well as inter-connectivity between schools, district offices and head office.
 - Within the period 2016/2017 identified schools will be linked through the WAN.
- **The Local Area Network (LAN) Project - A project of the WCED**
 - The LAN project will provide wireless access to the connectivity and inter-connectivity of the WAN.
 - Within the period 2016/2017, a total of 100 schools within quintiles 1, 2, 3 and Special Needs Schools are to receive LANs.
- **The Computer Applications Technology, Information Technology and Engineering, Graphic and Design (CAT/IT/EGD) computer Refresh Project.**
 - The Technology Refresh Program is a cyclical one that addresses the critical needs of schools offering the subjects CAT, IT and EGD.
 - Within the period 2016 - 2017, schools within all quintiles will be assessed to ascertain if technology refresh is needed and provided with the necessary upgrades.
- **The Edulab Computer Refresh Project** provides available and appropriate technology to schools by providing learners direct access to technology in an ICT suite environment.
 - Within the period 2016 - 2018, benefactor funding will be sought to assist additional schools in refreshing the technology within their ICT labs.
- **The Smart Classroom Project** provides available and appropriate technology to schools. The technology typically comprises a teacher computing device, teacher projection device, teacher interactive device and a visualizer device (also known as a document camera). The

technology is mainly wireless and has pack-up-and-go mobility.

- Within the period 2016 - 2018, a total of 400 Smart Classrooms are envisaged per annum across 37 schools, within quintiles 1, 2, 3 and 4 and schools for learners with special needs.
- **The e-Portal Project** is an online digital content project.
 - The e-Portal provides a service-oriented approach with the various user needs being considered e.g. a learner, a parent, a teacher. Work on this has commenced and the portal has been launched and opened for uploads and use.
 - Within the period 2016 - 2018, the resources available to users will be expanded.
- **The Learning Management System (LMS) Project**
 - The project encompasses a digital resources repository and seeks to provide teachers, learners and parents with digital teaching and learning resources.
 - In 2016/2017, the WCED LMS will be incorporated within the e-Portal project towards creating an all-encompassing ecosystem of on-line applications.

All of the above will be accompanied by the required training and support for teachers, principals and officials.

The After School programme

The After School project is currently being refined. The goal of the programme is expressed as; "Western Cape learners' regular participation (at least twice a week) and sustained participation (70% or more of the time) in after-school activities, which contributes towards positive youth development". The lead department is the Department of Cultural Affairs and Sport and the focus is on schools that are part of the Mass Opportunity and Development after-school programme.

The performance indicators are:

- Sites with enabling environment for After School Programmes (ASP);
- Number of learners in No Fee Schools with access to ASP;
- Number of learners with access to quality programming;
- Percentage of learners participating regularly and consistently; and
- Improvement in learner school outcomes.

The targets for 2019 are:

- 10% of WC learners in No Fee Schools with access to safe after school spaces (56 000);
- 8% of WC learners in No Fee Schools with access to quality opportunity in two areas of interest (dual pillar programming) (44 800); and
- 2% of WC learners in No Fee Schools with access to comprehensive quality programming (11 200).

The WCED will contribute to this Project by supporting the Mass Opportunity Development (MOD) Centres. In addition, the WCED will run the Youth Focus Programme, which is for the benefit of identified Grade 9 learners who have enrolled to repeat the grade more than twice, allowing them to attend a customised bridging course at a Technical Vocational Education Training (TVET) College or Adult Education and Training (AET) Centre.

Project to strengthen reading and Mathematics

Another key intervention under the Provincial Strategic Plan is a pilot project for Grade R to Grade 3 in 105 schools with poor academic results to strengthen reading and Mathematics.

The WCED will, over the next four years, run a 105 school laboratory. This means that a focused intervention was designed and planned in 2015/16 and will be monitored in the four years 2016 to 2019. The design is derived from various

studies undertaken in Western Cape Primary Schools, particularly the University of Stellenbosch Grade 3 Study and the University of Cape Town's SPADE project.

The main findings and recommendations which are common to these studies are:

1. The need for competency testing and careful selection of Foundation Phase Heads of Department and their ability and time to provide in-class and out-of-class support;
2. The presence and integrated use of big books, reading books, textbooks, workbooks and Foundation Phase equipment;
3. The development and use of Norms for reading, writing and mathematics progress in each quarter of Grade R to Grade 3; and
4. Assessing teachers' capacity to teach English First Additional Language (FAL) and providing training for this.

The WCED model, which will provide as many of the above elements as possible, is in an advanced stage. The schools have been identified. Twenty million rand (R20m) has been provided for the purchase of tablets for selected schools.

Next steps:

- An audit of the current teachers and HODs has been conducted;
- The training programme will be developed based on the needs identified;
- Parents are to be informed;
- Learning and Teaching Material will be provided as required; and
- Norms for reading and writing have been developed and teachers will be trained in these and in how to administer Early Grade Reading Assessments quarterly.

Annexure E

Business Process Optimisation (BPO): Phase 1 - WCG: Western Cape Education Department

Document no.: 3/1/2/1/Education

Revision: 1.2

Author: Winton Myers, Viewpoint Consulting

Effective date: 2015-03-23

Electronic file: 3/1/2/1/Education – Business Process Optimisation (BPO): Phase 1 at
WCG: Education

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1. Purpose and Scope of the Document

The purpose of this document is to define the business process architecture of the core processes of the Western Cape Government (WCG), Western Cape Education Department (WCED). It also identifies the processes most in need of optimisation.

In support of this, the Department's vision, mission, mandates, goals and objectives have been identified as these have an impact on the process architecture and the prioritisation of processes.

Business process architecture is the definition of the structure of the business processes in the Department and classifies the processes by category, as well as level of detail. Core business processes are those that add value to external customers of the Department.

2. Introduction to Business Process Architecture

2.1 Business Processes

In order to understand business process architecture and its importance, it is necessary to understand business processes.

Employees interact with business processes on a daily basis. At work, they prepare documents, deliver reports, solve client problems and attend meetings. Away from work, they shop, pay bills and arrange meals. All of these activities are part of processes.

A business process can be defined as a set of linked, repetitive business activities that together - and only together - transform inputs into outputs that are of value to a customer.

Processes are important because:

- They are major components of organisations;
- They are the business performance drivers;
- They integrate people, technology and infrastructure;
- Processes have a significant impact on client satisfaction;
- Processes also have an impact on cost and efficiency;
- Most service delivery problems have their root cause in processes; and
- Organisations can manage work much more effectively and efficiently through a process mind set.

Some issues with business processes:

- Processes are frequently invisible;
- Processes are usually complex; and
- Processes frequently cut across organisational units – these are cross functional or transversal processes.

The following diagram illustrates the main high-level components of business processes:

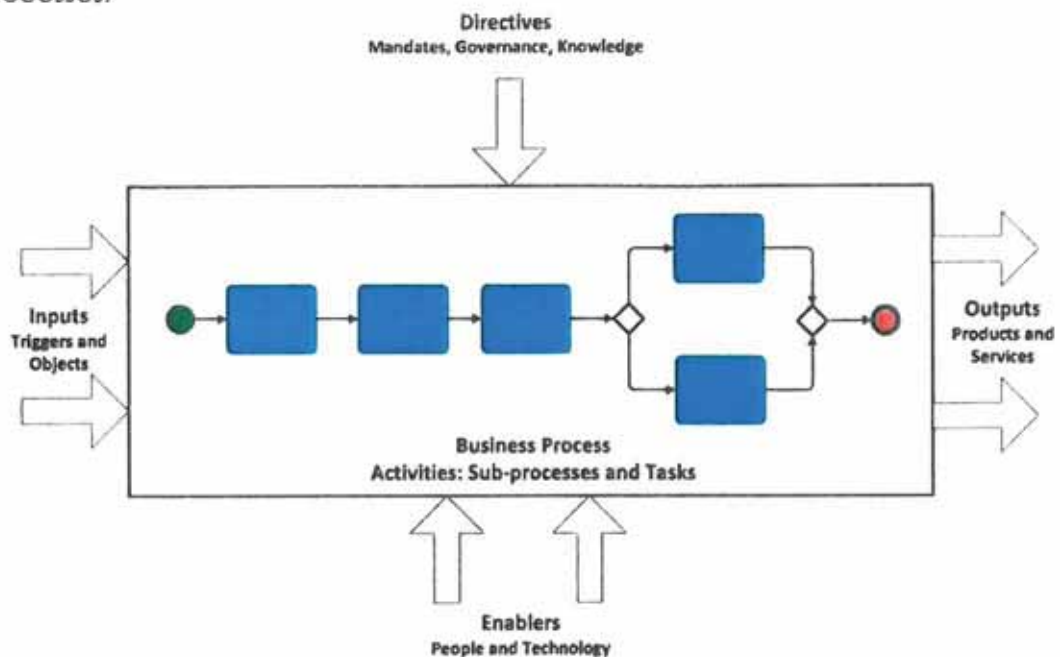


Figure 1: Business Process Elements

A business process describes how work is done and therefore involves activities that are performed by enablers, made up of people and/or technology. A process also generally involves more than one person, together with machines or information systems all working together – a process is about collaborative activity.

A process adds value by transforming inputs, for example, materials, funds, requests, information, or time triggers into outputs, which are products and/or services that are valued by customers. A process is intended to achieve something; it has objectives with the primary objective being the satisfaction of process customers. Processes are performed under directives that comprise mandates, governance and knowledge – these provide the controls on the activities of the process.

Processes are different from projects in that processes are repetitive – although they may be carried out in various ways and in different situations, the activities are repeated on a regular basis.

Figure 1 also illustrates the fact that business processes have a boundary and inputs enter processes from the environment of the process and exit back to the boundary as outputs.

2.2 The Process View

An organisation can be viewed from many perspectives. When most people describe an organisation, they describe it in terms of its main products or services, its customers or clients or its organisation structure, but seldom in terms of its main processes.

Appendix 2: Business Process Architecture: Western Cape Education Department

1 Provide Education Planning Services

1.1 Ensure Business Alignment and Communication

- 1.1.1 Manage Business Strategy and Stakeholder
 - 1.1.1.1 Coordinate Departmental Strategic and Business Procedures
 - 1.1.1.2 Ensure Departmental Programme and Project Management (PPM) System Implementation
 - 1.1.1.3 Facilitate Departmental Performance Measurement, Monitoring and Evaluation
 - 1.1.1.4 Coordinate Inter-Governmental and Inter-Institutional Relations
- 1.1.2 Manage Internal Control Services
 - 1.1.2.1 Coordinate Internal Control Services
- 1.1.3 Manage Communication
 - 1.1.3.1 Provide Editorial and Language Services
 - 1.1.3.2 Provide Marketing and Media Production Services
 - 1.1.3.3 Provide Departmental Client Services

1.2 Manage Business Intelligence

- 1.2.1 Conduct Education Research
 - 1.2.1.1 Conduct Education Research
 - 1.2.1.2 Coordinate Education Research
 - 1.2.1.3 Publish Research Findings
 - 1.2.1.4 Report on Research Findings
- 1.2.2 Manage Departmental Policy Development
 - 1.2.2.1 Coordinate Policy Development
 - 1.2.2.2 Administer Policy Register
 - 1.2.2.3 Provide Policy Development Support
 - 1.2.2.4 Facilitate Statutory Policy Legislative Procedure
- 1.2.3 Manage Education Knowledge and Information
 - 1.2.3.1 Coordinate Education Information Communication Technology (ICT) Services
 - 1.2.3.2 Maintain Education Knowledge and Record Management Systems
- 1.2.4 Manage Whole School Evaluation
 - 1.2.4.1 Monitor Whole School Monitoring and Evaluation

1.3 Manage Physical Resources

- 1.3.1 Coordinate Departmental Infrastructure
 - 1.3.1.1 Monitor Departmental Infrastructure Programmes Policies and Plans
 - 1.3.1.2 Implement Departmental Infrastructure Projects
- 1.3.2 Manage Institutional Resources
 - 1.3.2.1 Coordinate Provision of Learner and Teacher Support Material (BMA)
 - 1.3.2.2 Provide Education Library Information Service (EDUIS)
 - 1.3.2.3 Maintain Learner Transport Schemes (BTS)
 - 1.3.2.4 Facilitate Equipment Delivery to Learning Sites

2 Manage Curriculum Development and Assessment

2.1 Manage Curriculum and Teacher Development

- 2.1.1 Administer General Education and Training (GET) Curriculum
 - 2.1.1.1 Coordinate Curriculum Policy Frameworks and Learning Support
 - 2.1.1.2 Administer National School Net Operations
- 2.1.2 Administer Further Education and Training (FET) Curriculum Development Framework
 - 2.1.2.1 Coordinate Curriculum Policy Frameworks and Learning Support
 - 2.1.2.2 Coordinate Further Education and Training e-Learning
- 2.1.3 Manage Cape Teaching and Leadership Institute (CTLI)
 - 2.1.3.1 Design Learning and Development Programmes
 - 2.1.3.2 Facilitate Learning and Development Programmes
 - 2.1.3.3 Administer Teacher Qualification Improvement

2.2 Ensure Assessment and Examination Compliance with National Policy Framework

- 2.2.1 Manage Curriculum Assessment System
 - 2.2.1.1 Coordinate National and Provincial Assessment Systems
 - 2.2.1.2 Administer Assessment System Capacity Building
 - 2.2.1.3 Provide Assessment System Feedback
 - 2.2.1.4 Provide Administration Support for Examination Irregularities
- 2.2.2 Manage Examinations and Printing Administration
 - 2.2.2.1 Administer Examinations and Certifications
 - 2.2.2.2 Monitor Examination System for Curriculum Delivery
 - 2.2.2.3 Coordinate Provincial Printing Services

Appendix 2: Business Process Architecture (Continued) Western Cape Education Department

3 Manage Education Institution Development
3.1 Ensure District Education Quality Delivery
3.1.1 Manage District Education
3.1.1.1 Administer District Education Quality
3.1.1.2 Administer District Education Institute
3.1.2 Coordinate Institutional Management and Governance (IMG)
3.1.2.1 Coordinate Public Ordinary and Independent School Institutional Management and Governance (IMG)
3.1.2.2 Administer Early Childhood Development (ECD) Institutes
3.1.2.3 Coordinate Non-curriculum Policy and Guidelines
3.1.2.4 Administer Education Safety
3.2 Manage Specialised Education and Special Programmes
3.2.1 Manage Specialised Education Support Services
3.2.1.1 Support Specialised Education Schools
3.2.1.2 Coordinate Professional Support Services
3.2.1.3 Administer National Support Services
4 Manage People Practice
4.1 Manage People Practice
4.1.1 Provide People Planning and Empowerment Services
4.1.1.1 Coordinate People Policies
4.1.1.2 Facilitate People Planning Service
4.1.1.3 Provide People Analytics and Intelligence Services
4.1.1.4 Conduct Research and Development
4.1.1.5 Facilitate Skills Development
4.1.1.6 Coordinate Internships, Bursaries and Learnerships
4.1.1.7 Manage Post-provisioning Planning and Services
4.1.1.8 Coordinate People Performance Management Procedures
4.1.1.9 Report on People Performance Management Procedures
4.1.1.10 Coordinate People Health and Wellness Services
4.1.2 Manage Service Benefits
4.1.2.1 Administer Service Benefit Obligations
4.1.2.2 Provide Leave Administration Service
4.1.2.3 Provide Appointments and Compensation Service
4.1.3 Provide Recruitment and Selection Service
4.1.3.1 Provide PEPSA and Establishment Control
4.1.3.2 Provide Talent Sourcing Services
4.1.4 Promote Sound Employee Relations
4.1.4.1 Provide Research and Capacity Building Service
4.1.4.2 Administer Collective Bargaining Function
4.1.4.3 Handle Employee Related Misconduct, Dispute and Grievance Matters
5 Manage Departmental Finance and Supply Chain
5.1 Manage Departmental Finance and Supply Chain
5.1.1 Provide Financial Accounting Services
5.1.1.1 Provide Financial Strategic Planning Procedures
5.1.1.2 Promote Financial Practices and Reporting
5.1.2 Provide Supply Chain Management Services
5.1.2.1 Maintain Policy Planning and Performance
5.1.2.2 Administer Supply Chain Operations
5.1.2.3 Administer Asset Management
5.1.3 Provide Budget Management Services
5.1.3.1 Manage Financial Strategic Planning Procedures
5.1.3.2 Monitor Project Income and Expenditure

SIGN-OFF AND ACCEPTANCE FORM

- Core Service Business Process Architecture

Director: Process Design and Improvement (Acting)

NAME: TERSIA PRETORIUS
ACTING DIRECTOR PROCESS
POSITION: DESIGN AND IMPROVEMENT

DATE: 23 MARCH 2015

SIGNATURE: _____



Signed at CAPE TOWN on this, the day of the month of, 201...

For and on behalf of the Client:

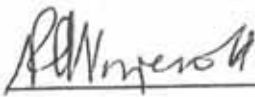
Process Owner: Head of Department: Education

I, P A VINJEVOLD the undersigned, hereby endorse that the attached deliverables are an accurate and true reflection, which were collaboratively developed.

(The Process Owner is a Senior Manager, with the core responsibility to ensure that a specific scope and mandate of the service area is identified, modelled, maintained, implemented, performance monitored and continuously improved.)

NAME: P A VINJEVOLD DATE: 2015/03/24
POSITION: HEAD OF DEPARTMENT: EDUCATION

SIGNATURE: _____



Chief Director: Organisation Development (Acting)

NAME: Jacobs Doozon
POSITION: CD: OD (Act.)

DATE: 24/3/15

SIGNATURE: _____



Annexure F

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WCED APP programme management structures

Annexure F

Administration	Public Ordinary School Education	Independent School Subsidies	Public Special School Education	Early Childhood Development	Infrastructure Development	Examination and Education Related Services
Programme Purpose: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies	Programme Purpose: To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. E-learning is also included	Programme Purpose: To support Independent Schools in accordance with the South African Schools Act	Programme Purpose: To provide compulsory public education in Special Schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including e-learning and inclusive education	Programme Purpose: To provide Early Childhood Development (ECD) at the Grade R and Pre-grade R in accordance with White Paper 5. E-learning is also included	Programme Purpose: To provide and maintain infrastructure facilities for schools and non-schools	Programme Purpose: To provide education institutions as a whole with examination and education related support
Sub-programmes: 1.1 Office of the MEC 1.2 Corporate Services 1.3 Education Management 1.4 Human Resource Development 1.5 Education Management Information System (EMIS)	Sub-programmes: 2.1 Public Primary Level 2.2 Public Secondary Level 2.3 Human Resource Development Conditional Grants	Sub-programmes: 3.1 Primary Level 3.2 Secondary Level	Sub-programmes: 4.1 Schools Human Resource Development	Sub-programmes: 5.1 Grade R in Public Schools 5.2 Grade R in Early Childhood Development Centres 5.3 Pre-Grade R Training 5.4 Human Resource Development	Sub-programmes: 6.1 Administration 6.2 Public Ordinary Schools 6.3 Special Schools Early Childhood Development	Sub-programmes: 7.1 Payments to SETA 7.2 Professional Services 7.3 External Examinations 7.4 Special Projects Conditional Grants

Note: The source of the Department's outline of services per Programme is the Western Cape Education Department's Annual Performance Plan 2018/19.

Annexure G



**Western Cape
Government**

Education

Directorate: Business Strategy and
Stakeholder Management

Reference: 11/6/1 (2015 2016)
Enquiries: E Gierdien

The Directorate:
Process Design and Improvement
Department of the Premier
Western Cape
9th floor Golden Acre Building
CAPE TOWN
8001

For Attention: Ms Tersia Pretorius

Dear Colleague

SERVICE DELIVERY IMPROVEMENT PLANS (SDIPs) 2016 – 2016

The Director-General, Department of the Premier 's (Western Cape) correspondence dated 29 November 2016 refers.

We hereby confirm the two (2) critical services for improvement, submission and implementation of the WCED SDIP 2016 – 2019 are:

- Providing examination registration and enquiry service to learners (Directorate: Examination Administration)
- Communication to parents and citizens (Directorate: Communications)

Yours sincerely

PA VINJEVOLD

HEAD: EDUCATION

DATE: 2015-12-14

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Safe Schools: 0800 45 46 47

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Employment and salary enquiries: 0861 92 33 22
www.westerncape.gov.za



EXCO STANDING AGENDA

10 December 2015

1. **Welcome**
2. **Apologies**
3. **Minutes of meeting of 03 December 2015**
 - 3.1 Additions and Corrections
 - 3.2 Adoption of minutes
4. **Matters arising from minutes**
5. **Substantive Matters**
[Policy and Organizational discussion]
 - 5.1 Q3 2015/16 FMIP report
 - 5.2 Service Delivery Improvement Plan
 - 5.3 Spending on budget 2015/16
 - 5.4 Planning for budget
 - 5.5 Readiness for 2016:
 - 5.5.1 Update on post allocations to schools
 - 5.5.2 Update on desk, chair, mobiles, stationery, textbooks
 - 5.6 E-Learning update
 - 5.7 Feedback from HEDCOM: 07 December 2015
6. **Feedback:**
 - 6.1 John Lyners, Institutional Development and Co-ordination
 - 6.2 Leon Ely, Finance
 - 6.3 Brian Schreuder, Curriculum and Assessment Management
 - 6.4 Ivan Carolus, People Management Practices
 - 6.5 Archie Lewis, Physical Resources
7. **Closure**

Ms Salie
Ms Schlebusch
Mr Ely/Ms Veldman
Mr Ely

Mr Lyners
Mr Lewis
Mr Schreuder
SG



Western Cape
Government

Education

Office of the Head: Education

EXCO MEETING – 10 DECEMBER 2015

SUMMARY OF MAIN DECISIONS AND STEPS TO BE TAKEN

POINT	DECISION AND ACTION STEPS	RESPONSIBILITY
Present: Penny Vinjevold [chairperson] Brian Schreuder Leon Ely Ivan Carolus Archile Lewis John Lyners Secretary: Lucinda Boniface		SG DDG: C DDG: F HDM Act DDG: P DDG: I
Minutes of 03 December 2015		
1. Additions and corrections	None.	All
2. Adoption of minutes	The minutes of the meeting of 03 November 2015 were amended and adoption proposed by HDM and seconded by DDG: F.	
Minutes of 03 December 2015: Matters arising		
1. District model	<ul style="list-style-type: none">Mr Carolus confirmed that all outstanding CM posts have been advertised and interviews will take place in January 2016.	All

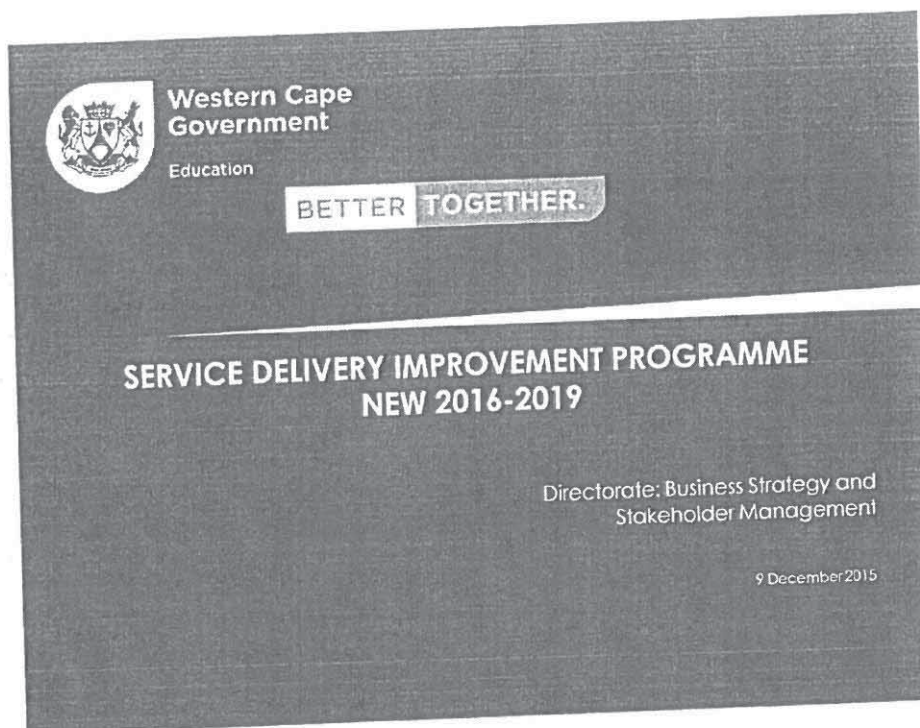
<p>2. Service Delivery Improvement Plan (SDIP)</p>	<p>Ms Schlebusch took the presentation circulated as read.</p> <ul style="list-style-type: none"> Ms Schlebusch requested EXCO to identify two possible key standards for the new WCED SDIP 2016 – 2019. She explained that management of the retention rate of learners in the FET phase, as previously proposed is not ideal for consideration. Ms Schlebusch proposed the following key standards for consideration: <ul style="list-style-type: none"> o Communications services – ideal as new technology is due to be introduced. Can track effectiveness and possible impact of investment. o Specialised Education Support Service – new legislation requires implementation and monitoring – also ideal to monitor implementation and track progress. This unit is already working with DotP as part of Business Process Optimisation exercise. o Exams – dealing with requests for re-marks and registration for supplementaries etc. Exams was also identified in the Business Process Optimisation exercise. Ms Schlebusch proposed the following way forward: <ul style="list-style-type: none"> o EXCO approve the suggested standards. o BSSM be confirmed as champion of SDIP development and related processes. o SDIP approved by MEC by the end March 2016. o Relevant 'directorates' implementation plans outline the steps to be taken, tasks and responsibilities assigned to specific individuals in order to action the SDIP. o Submission to be authorised by end May 2016. o Report on the SDIP annually through a prescribed template within the Annual Report. o Report submitted to the MPSA on/or before 31 March every year for three years. o Ensure that the SDIP is communicated/cascaded to different service points/coalface. o Communication/ cascading of a SDIP could be through local community radio stations where government department/s are allocated a slot, meetings with local community, Indaba's, focus groups, one-on-one meetings and through Public Service Week where government addresses the community on issues pertaining to service delivery. <p>Questions and comments:</p> <ul style="list-style-type: none"> EXCO agreed and approved that Communication Services and Exam Services be the two key standards for the new WCED SDIP 2016 – 2019. EXCO requested Ms Schlebusch to reward Communication Services to "Improve Communication to schools and parents". EXCO approved the way forward as presented. 	<p>Ms Schlebusch</p>
<p>3. Spending on budget 2015/16</p>	<ul style="list-style-type: none"> Mr Ely presented the expenditure 2015/16 per programme as at 30 November 2015. Mr Ely noted that some projects will have to be stopped to ensure that there is no over payments before the close of the financial year 2015/16. He confirmed that payments are being monitored closely to avoid over expenditure. Mr Ely pointed out the following: <ul style="list-style-type: none"> o Goods and services are lower than anticipated due to fewer invoices received during the period 01 April – November 2015. 	<p>DDG: F</p>

	<ul style="list-style-type: none"> • E-Portal: The refinement process of the e-Portal is on-going with new scopes of work being finalised in December for January 2016. • The Smart Classes tender has been awarded with a project briefing session held on Friday, 27 November 2015. • The Learner devices tender was re-advertised as a competitive bid on Friday, 4 December 2015. • DCES post was advertised. The Project Managers, Admin Officer and ASD will be advertised early in January 2016. 	
8. Feedback from HEDCOM: 7 December 2015	<ul style="list-style-type: none"> • SG provided the following feedback from HEDCOM: <ul style="list-style-type: none"> ◦ SG noted that the HEIs need R2.4 billion for no increase in student fees. This may lead to budget cuts for all departments. ◦ SG suggested inviting Stats SA to present to Management on data use. ◦ DBE will investigate the alignment of the GHS and FFA to schooling 2030 and develop a plan to close the gaps. ◦ Lance Abrahams to present the WCED's plan with regards to the NSC second chance matrix rewrite programme. ◦ SG reminded EXCO to forward HEDCOM sub-committee written reports within 48 hours of the meeting. 	SG
9. Feedback from DDG: I	<ul style="list-style-type: none"> • SG presented the 2015 promotions and progressions statistical report and noted that most of the figures are looking positive. 	DDG: I
10. Feedback from DDG: C	<p>Mr Schreuder reported on the following:</p> <ul style="list-style-type: none"> • 4500 teachers were trained in ICT integration this year. • There have been 126 000 hits on the repository. • The NSC marking is going well. • There will be no ABET awards. Mr Damon will arrange something internally to acknowledge and celebrate achievements. • The LITNUM and NSC awards ceremonies will continue. 	DDG: C
11. Feedback from HDM	<ul style="list-style-type: none"> • Mr Carolus confirmed that the 2014/15 SMS evaluations is signed off and will be loaded onto the system. • Mr Carolus reported that appointment of Principal posts is ongoing. 	HDM
12. Date of next meeting	14 January 2016	

This minute is a fair reflection of the proceedings and discussions that took place.

PA VINJEVOLD
CHAIRPERSON
DATE: 15/01/2016

LP BONIFACE
SECRETARY
DATE: 15/01/2016



Presentation Content

- Legislative background and reminder of previous EXCO meeting
- DPSA Guideline for developing a Service Delivery Improvement Plans (SDIPs)
- Suggested service standards
- Way forward



SDIP Legislative requirements and background

Regulatory framework for SDIP

- White Paper on Transforming - Batho Pele White Paper (No 1459 of 1997)
 - Principle # 2: Service Standards: Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect
- Chapter 1, Part III C.1 to C.2 of the Public Service Regulations, 2001, as amended on 31 July 2012, requires planning of SDIP over a three year cycle and reporting there upon annually (Departmental Annual Reports)
- PFMA (No. 1 of 1999) stipulates that strategic plans cannot be developed in isolation and that they must be integrally linked to a department's SDIP
- DPME's Monitoring Performance and Assessment Tool (MPAT) for 2015 will assess the Standard Name: Service Delivery Improvement Mechanisms
- **DPSA Draft SDIP Framework approved by DG DotP for use in Nov 2015.**



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DPSA Guideline for developing a Service Delivery Improvement Plans (SDIPs)

Preparation Phase

- Obtain buy in
- Appoint a champion
- Develop change management programme
- Develop policy

Consultation phase

Research through the use of various source documents like:

- Minister's Outcome-Based service level agreement
- SONA/PSONA
- The complaints and compliments management report
- Statistics South Africa survey reports
- Research reports from other sources/institutions
- Consolidated departmental M&E reports, etc.
- Identification & listing of critical service areas
- Weighting of the identified critical service areas



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DPSA Guideline for developing a Service Delivery Improvement Plans (SDIPs)

Development phase

- Identification of information required
- Development of meeting schedule
- Consolidation of document as per prescribed template
- Presentation of draft document to management & the broader SDIP team prior final submission for approval by HOD & executing authority
- Submission for approval
- Submission to DPSA for reporting to Parliament through the Office of the MPSA

Implementation phase

- Monitoring and reporting plan developed by the core team during the planning phase
- Implementation done by the relevant line units responsible for their AOP & APPs as Performance Agreements would have been signed with supervisors



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DPSA Guideline for developing a Service Delivery Improvement Plans (SDIPs)

Monitoring phase

- The line supervisors should developed a monitoring and reporting plan

Reporting phase

- Monthly and daily submissions and reporting should be done according to the agreed upon reporting schedule by the implementing units and individuals
- Quarterly reports to be submitted to the strategic planning unit/ SDIP coordinator for presentation to senior management meetings and EXCO meetings

Evaluation phase

- Evaluation should have been agreed upon during the planning phase
- Evaluation by the oversight departments shall be determined by a schedule jointly developed with all stakeholders in the annual



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DPSA Guideline for developing a Service Delivery Improvement Plans (SDIPs)

SDIP Review

- The SDIP should be seen as part of the departments' strategic planning; it is a continuous process that runs in cycles, similar to strategic planning. The SDIP should be constantly monitored, in line with the inputs from the service beneficiaries to determine relevancy.
- In case where the department's mandate changes due to political changes (eg when new minister is appointed) or change in the strategic plan, change of service beneficiaries, the SDIP should also be amended to reflect the change of focus or mandate. Amendments/changes to the SDIP should signed and approved by the relevant executing authority.

The DPSA prescribed templates

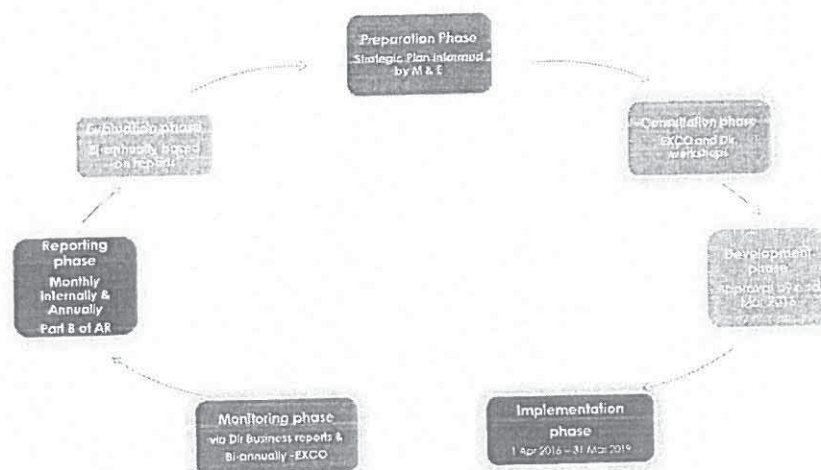
- Service Delivery Improvement Plan template
- Service Delivery Improvement Reporting template



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Proposed WCED SDIP processes cycle



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8

Ebrahiem Gierdien

From: Warda Conrad
Sent: 19 December 2017 09:20 AM
To: Ebrahiem Gierdien
Cc: Natasha Manuel
Subject: RE: BPAIN: Service Delivery Improvement Plan discussion of service standards

Hi Ebrahiem

Good News:
EXCO has accepted the recommendation to continue with the current Service Standards with a view to improve on those.

This was a formal EXCo and the item had been correctly minuted , so no need for any additional tabling.

Please continue as per your plan.

Regards
Warda

From: Ebrahiem Gierdien
Sent: Tuesday, December 19, 2017 8:02 AM
To: Warda Conrad <Warda.Conrad@westerncape.gov.za>
Subject: RE: BPAIN: Service Delivery Improvement Plan discussion of service standards

Hi mam.

Your inclusive e-mail refers.

Please share the outcome/decisions of the 14 Dec 2017 EXCO meeting, in order to plot the way forward.

Thanx

Ebrahiem

From: Warda Conrad
Sent: 12 December 2017 10:33 AM
To: Brian K Schreuder <Brian.Schreuder@westerncape.gov.za>
Cc: Tracy L Cronje <Tracy.Cronje@westerncape.gov.za>; Lucinda Boniface <Lucinda.Boniface@westerncape.gov.za>; Ebrahiem Gierdien <Ebrahiem.Gierdien@westerncape.gov.za>; Natasha Manuel <Natasha.Manuel@westerncape.gov.za>
Subject: BPAIN: Service Delivery Improvement Plan discussion of service standards

Good Morning SG

I would like to draw your attention to the BPIAN item needing your attention and mention at the next EXCO please:

WCED requires documented EXCO decision on 2 selected standards for a new SDIP for the period 1 Apr 2018 – 31 Mar 2021. Approval level for SDIP according to Delegations of Authority is the Executive Authority (MEC Education).

1. WCED's current SDIP 2016 – 2019, was approved 3 Mar 2016 (MEC)
 - a. Service One: Provide Examination Registration and Enquiry Service to Learners
 - b. Service Two: Improve Communication with Parents and Citizens
2. Legislation, including PSR 2016 requires new SDIP to include more mandatory processes and synchronisation for all departments with effect 1 Apr 2018. New cycle 2018 – 2021.
3. All oversight authorities (DPSA and DotP) agree and support implementation requirements.
4. WCED EXCO decision options (documented decision for records with signed attendance register):
 - a. Choose 2 new services from WCED list and plan for the next 3 years delivery.
 - b. Choose to continue with current services and extend planned delivery for new outer years.
5. Decision and communicate thereof will trigger the following **high level implementation plan**.
 - a. **EXCO and DBS inform** teams, MEC and DotP of decision (immediately)
 - b. Existing **SDIP amended** to include "shortcomings" – work in progress
 - c. **Recorded engagements** with teams (**until – mid Feb 2018**)
 - d. Electronic **input to draft SDIP 2018 – 2021** collated at central point. – DBS
 - e. **Apply Bizprojects** to manage SDIP. (DBS parallel support)
 - f. **DotP provincial workshop** on 30 Jan 2018; re: progress of developed **SDIPs**.
 - g. **Approval by MEC end Feb 2018**
 - h. **Submission to DPSA by early March 2018.**
 - i. **Continuous Monitoring** by process owners (2 teams and other means)
 - j. At least **quarterly Reporting at EXCO level** (discussion and recordings)
 - k. Annual **reporting in AR / DPSA** (end June 2018 and subsequent years).

Recommendation:

1. That EXCO discusses (at informal EXCO of 13/14 December) and selects **Option B**: Continue with current services as mentioned in Point 1 above and extend on the planned delivery for the outer years.

Reason for recommendation:

1. Time constraints very tight to select 2 new standards for the 2018-2021 SDIP period; and
2. Current standards need further strengthening and the WCED would benefit from continued attention being focussed on these standards;
3. Given the fiscal constraints, it would be more economical to continue with the standards that are matured into implementation and delivery;
4. New standards would require additional budget and resource allocation.

Requirements for decision to select option B:

1. An in Principle decision at informal EXCO
2. Followed by an in writing (email) acknowledgement of decision
3. Followed by tabling at formal EXCO
4. A copy of the signed attendance register for both informal and formal EXCO required.

Constraints:

1. Should EXCO select Option A after discussion:
 - a. Timeframes to develop 2 new project and implementation plans with the allocation of budget to same would be hostile;
 - b. New standards must be selected and framed at a formal EXCO and minuted as such; and
 - c. Fiscal and resource pressures arising from implementation of new standards.

Thank you for including this in your informal EXCO discussion.

Kind Regards

Warda Conrad

Director

Business Strategy and Stakeholder Management

Western Cape Education Department

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SERVICE DELIVERY IMPROVEMENT PLAN CYCLE 2018 - 2021

Directorate: Business Strategy and Stakeholder Management

EXCO meeting – For decision/support [View Online](#)

Legislative requirements - Service delivery improvement plan

Part 3, no. 38 of the **Public Service Regulations (PSR) 2016** – determines that EA shall **establish and maintain a service delivery improvement plan** aligned to the strategic plan contemplated in regulation 25 for his or her department—

- (a) specifying the **main services to be improved** to the different types of actual and potential service recipients as identified by the department;
- (b) containing **consultation arrangements** with the department's actual and potential service recipients;
- (c) with due regard to the service recipient's means of access to the services and the barriers to **increased access thereof, specifying the mechanisms or strategies** to be utilised progressively to remove the barriers so that access to services is increased;
- (d) **indicating standards for the main services** identified for improvement;
- (e) containing arrangements **as to how information** about the department's services **are to be provided; and**
- (f) stipulating **a system or mechanisms for complaints.**

Delegations:

HRM delegations of Powers for MEC: **retained at Executive Authority level.**



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SDIP implementation timeline and DPSA / DotP requests

- **WCED approved SDIP 2016 – 2019** in accordance with the then legislative requirements and guiding prescripts. - **3 Mar 2016**
 - **Service One: Provide Examination Registration and Enquiry Service to Learners**
 - **Service Two: Improve Communication with Parents and Citizens**
- **Amended Public Service Regulations 2016** promulgated – **Aug 2016**
- **Progress improvements of the SDIP is recorded** in Part B of all Departmental Annual Reports. – **30 Jun 2017** tabled 30 Sep 2017
- In addition, **WCED** and other departments complied with DPSA requirement to **report on SDIP improvements** (separate to AR 2016 2017) - **30 Jun 2017**.
- **DPSA assessed** all national and provincial departments' **SDIPs** – **8 Jun 2017**
- **WCED scored 3.11** (tick-box assessment) of a possible 5 and indicated the **areas requiring attention/improvement**. (key items only)
 - SDIP introductory part: (**expand on stakeholder engagements**, include a **communication plan** and an **impact assessment plan**)
 - Legal and regulatory framework & strategic planning process (**process mapping and unit costing**)
 - SDIP TEMPLATE for both services (**Identify core services to beneficiaries**)
 - Aspects of the Batho Pele principals. (**apply SMART principals** to related standards)



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SDIP implementation timeline and DPSA / DotP requests

- **DPSA workshop** held in Port Elizabeth – **23 -25 Aug 2017**.
 - DPSA emphasise a **new SDIP for synchronised planning and assessments**.
 - Sector specific workgroups for **peer learning** – showcase of tools used.
 - **Department of the Premier (WC)** supports the establishment of a SDIP and **offered support via Directorate: Process Design and Improvement**. – normal support responsibility (detail needs attention)
- Options for WCED to follow:
- **Identify 2 x new services** for the SDIP 2018 – 2021 or
 - **Expand on the existing services** identified (SDIP 2016 – 2019)
 - The **teams involved** in the current SDIP are –
 - **Service one:** CD: Examinations and Assessment Management and
 - **Service two:** Directorate: Communications
 - If **alternative** new standards are identified, **WCED add pressure** to the consultation **processes leading up to and concluding** the new SDIP 2018 – 2021 **by end Mar 2018**



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Discussion / Way forward

High level SDIP establishment and implementation plan

- **EXCO and DBS inform** teams, MEC and DotP of decision (immediately)
- Existing **SDIP amended** to include "shortcomings" – work in progress
- **Recorded engagements** with teams (ASAP – **mid Feb 2018**)
- Electronic **input to draft SDIP 2018 – 2021** collated at central point. - DBS
- **Apply Bizprojects** to manage SDIP. (DBS parallel support)
- **Approval by MEC end Feb 2018**
- **Submission to DPSA by early March 2018.**
- **Continuous Monitoring** process owners (2 teams)
- At least **quarterly Reporting at EXCO level** (discussion and recordings)
- **Annual reporting in AR / DPSA (end June 2018).**
- Questions?



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Thank you

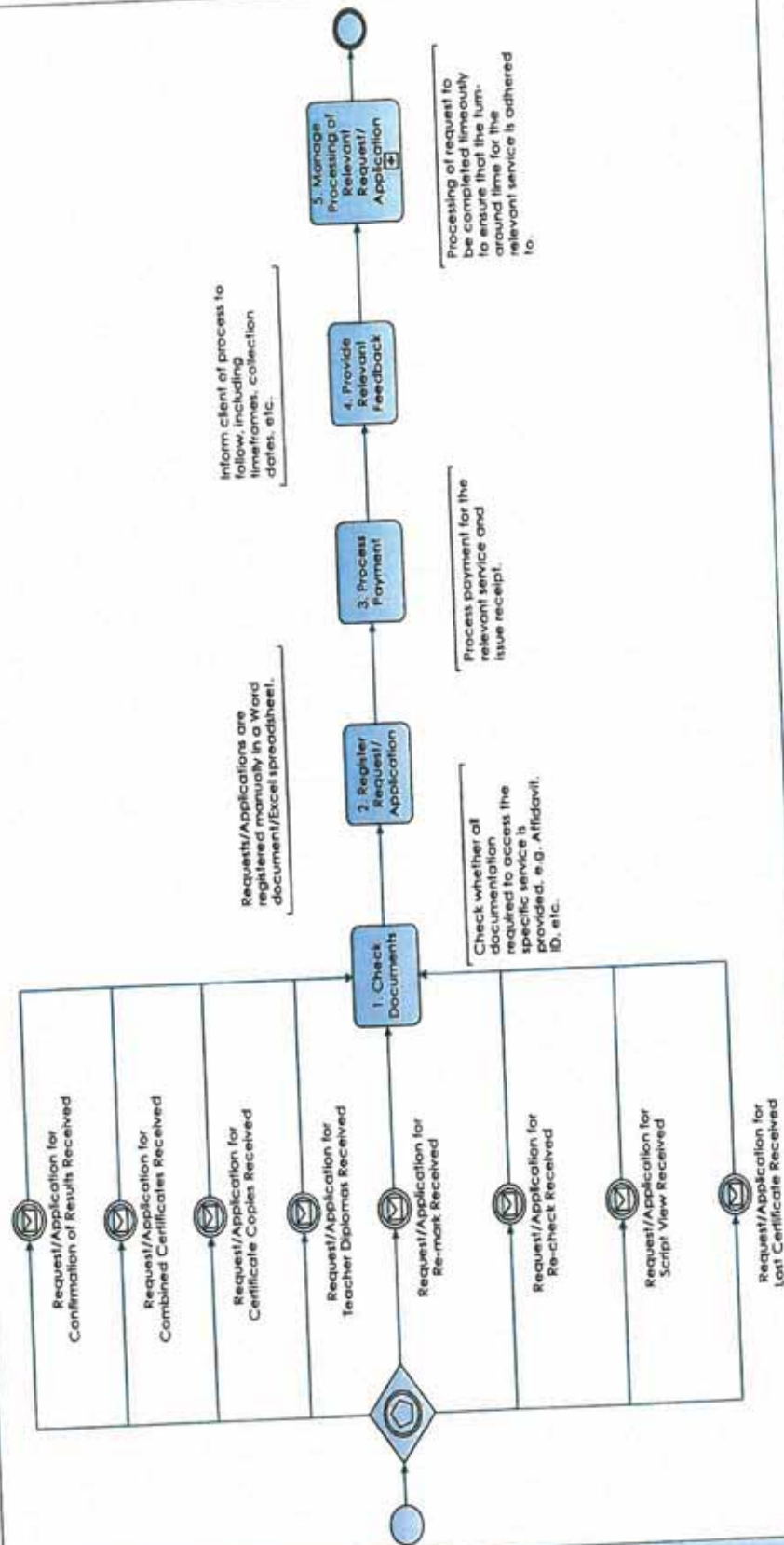
Annexure H

High Level Business Process Map 1: Examinations Registrations and Client Service support

The Examinations section does not have an official SOP, however all functions and processes are governed by national norms and standards, policy documents and regulations per examination

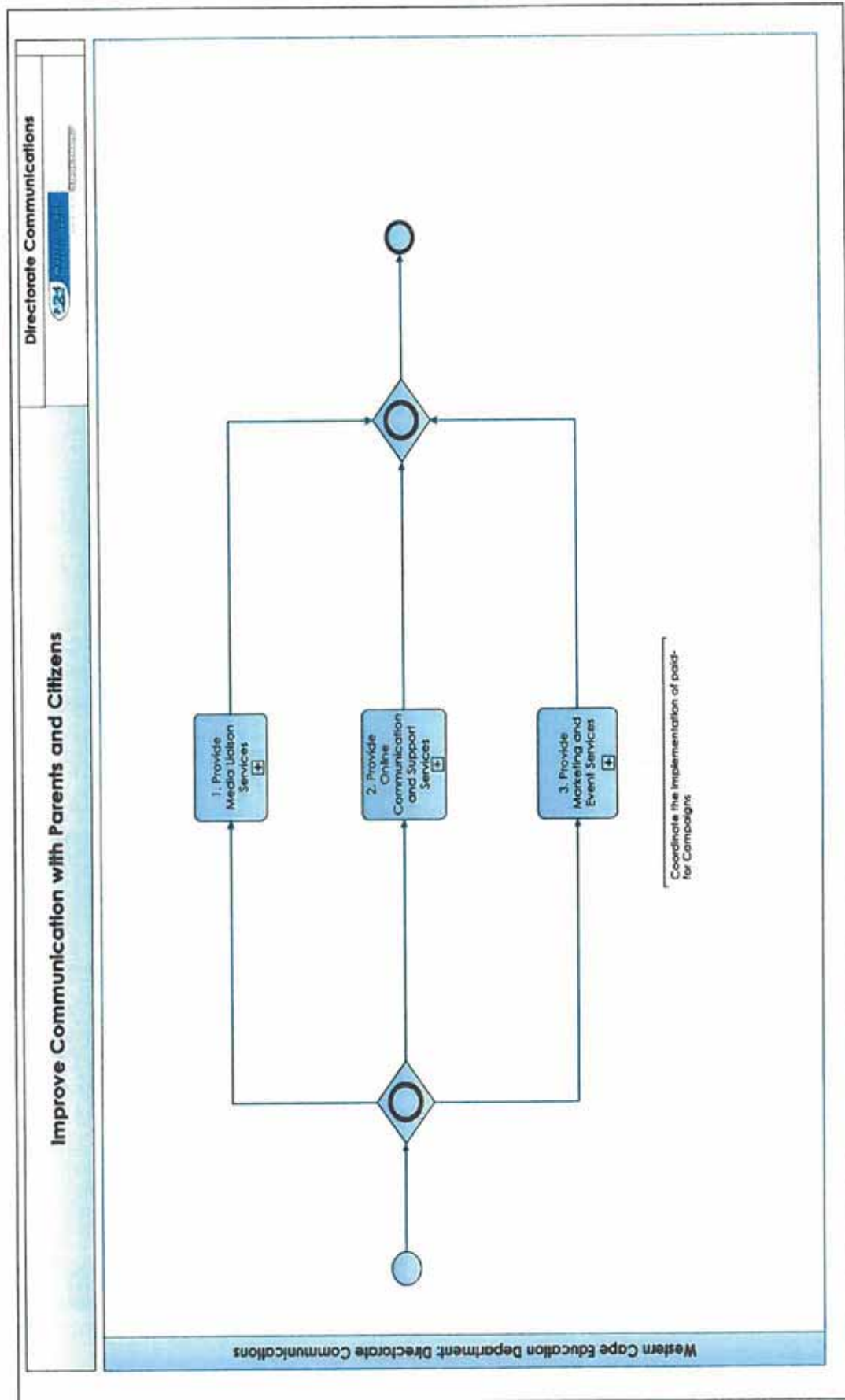
Directorate Examination Administration

Provide Examination Registration and Enquiry Service to Learners: Walk-In Centre



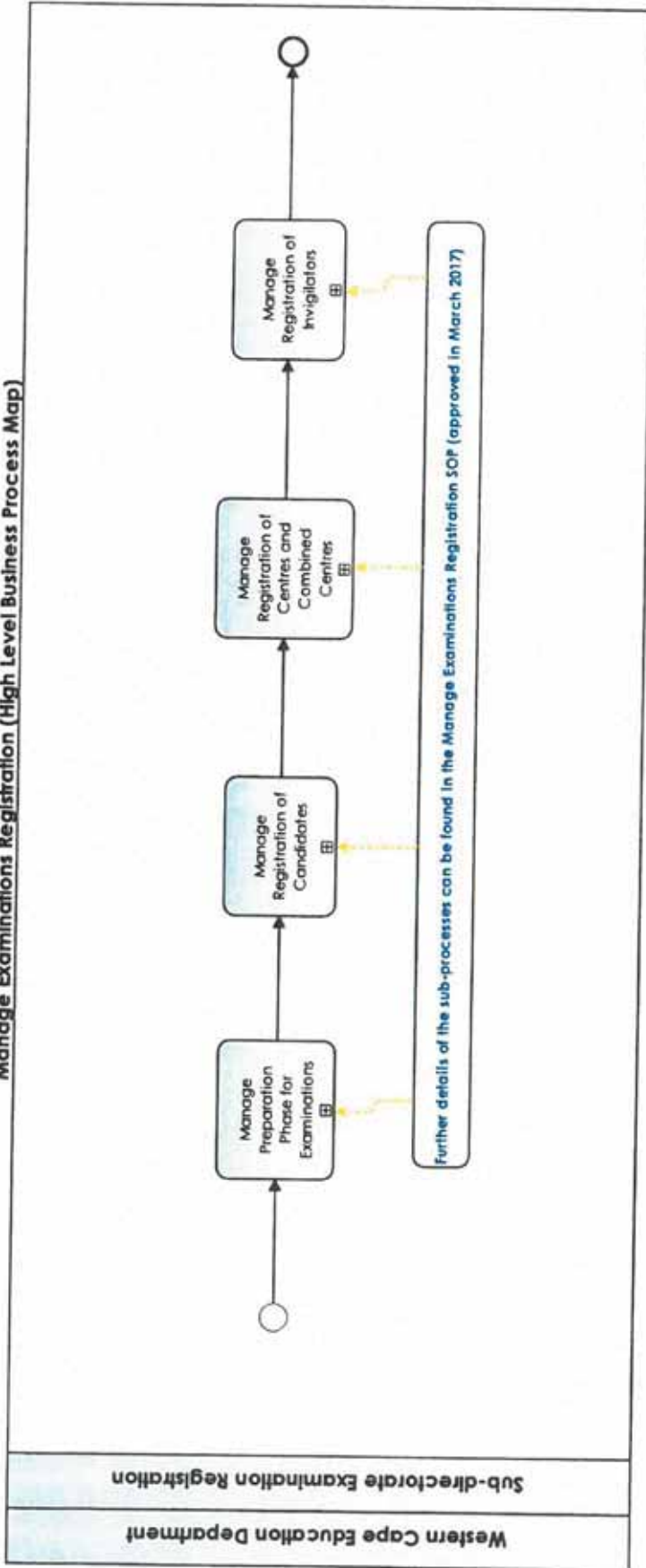
High Level Business Process Map 2: Communication to Parents and Citizens (Current As-Is Process)

The Communications section does not have an official SOP, however all functions and processes are governed by national norms and standards, policy documents and regulations.



Annexure I

Manage Examinations Registration (High Level Business Process Map)



Sub-directorate Examination Registration

Western Cape Education Department

Client Service Support (High Level Business Process Map)

