

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.

This version contains in-year amendments made in March and September 2018.

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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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 69% 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. Foreword By The Minister

As a Government, our vision is to ensure that we improve education outcomes and opportunities for youth development, which is encapsulated in our Provincial Strategic Goal 2, which I chair. In 2018/19 we have again committed ourselves to spending on projects, resources and people that provide quality education and opportunities for youth to realise their full potential.

Our Strategic Plan for 2015-2019 and the Provincial Strategic Plan set out our primary objectives.

These objectives seek to:

4. Improve the level of language and mathematics in all schools
5. Increase in the number and quality of passes in the National Senior Certificate
6. Increase in the quality of education provision in poorer communities

It has now been 3 years since this plan was adopted and we can confidently say that we have made progress in establishing the foundation necessary to achieve our stated objectives.

When we look back at the last year and measure the progress that the Western Cape Education Department has achieved as a whole, I am pleased with what we have accomplished.

I am especially pleased that the Western Cape has again achieved the highest percentage of bachelor's passes in the country, with 39.1% of learners achieving this quality pass.

In Mathematics, the Western Cape achieved the highest pass rate of 73.9%.

In Physical Sciences, the Western Cape achieved a pass rate of 73.0%. This places us second in the Country to the Free State.

More learners in the Western Cape are taking maths and science as a percentage of the cohort, something that we have been encouraging over a number of years. While the overall cohort in the Western Cape was 2000 learners smaller than 2016, the number of learners taking maths and science only decreased by 703 and 329 respectively.

We have continuously placed great emphasis on ensuring that we retain as many learners as possible in the school system for as long as possible. The Western Cape retained 64.3% of learners in the system from Grade 10 to matric, the highest in the country by a considerable margin.

Improvements in Language and Mathematics are key focus areas for this government and I am therefore delighted that the results of the 2017 systemic tests have shown marked improvements in Mathematics and Language in the Western Cape.

I am also very pleased that the Western Cape Education Department was awarded a clean audit for its third consecutive year for the 2016/17 financial year.

Our primary objective of providing quality education to all the learners in this province necessitates a focus on learners in poorer communities. This is evident in all that we do and will continue to do.

The Year of the Teacher was a key theme of the Western Cape Education Department's activities during 2017. We used this time to listen, to reflect, to acknowledge and to celebrate the province's excellent teaching corps, as well as highlight the importance of professionalism in the workplace.

The results of the Barrett Survey showed a very pleasing improvement in the entropy levels in the Department, for which credit must go to SG Brian Schreuder.

This year, we have adopted the theme "2018 The Year of Value-Driven Learning". We have also adopted "Celebrating our excellent teachers" as a subtheme, to maintain the momentum of our theme last year, focusing on teachers. Our vision as a department reflects our deep commitment to values that are necessary to ensure quality education for every child in every classroom, in every school.

We can only achieve this vision if we adopt a values-driven approach. We have identified six core values that we must apply when we engage with schools and the citizens in general. These values are: Caring, Competence, Accountability, Integrity, Innovation and Responsiveness.

In addition, as provincial government we have identified accountability, transparency and innovation as important attributes. I am therefore excited about the new School Evaluation Authority (SEA) that we are piloting in the Western Cape.

The SEA is intended to improve the school quality assessment framework and establish a new SEA in the Western Cape to conduct independent evaluations of school quality that are credible, transparent and effective in enabling school improvement in the province.

Our immediate aim is to create a more effective school evaluation process, but our ultimate objective is to transform school accountability through evaluating the impact that policies and practices have on behaviour and learning. I am therefore particularly excited about this new innovation that will drive school improvement through accountability and support. I am hoping that the legislation will be finalised for full implementation this coming year.

Given the long-term effects of poverty and inequality, many of the public schools in poorer communities need extra support to management, teachers and learners, as well as additional financial resources. I am pleased that indications are that the Collaboration pilot that was launched in 2016 is bringing improved education to poor communities. The WCED's Collaboration Schools project reflects the commitment of the Western Cape Government to innovation, as we explore all options for improving opportunities for all citizens, especially in poor communities. The project is one of a range of pro-poor initiatives by the WCED designed to improve the quality of education in our poorest schools.

I believe that this model can make a real impact in addressing the ongoing inequalities in education between wealthier and poorer communities.

The WCG also introduced the e-learning game-changer that will assist in improving opportunities and addressing these inequalities.

The WCG has provided high-speed broadband connectivity to almost every school in the province via a wide area network (WAN), and alternative connectivity to schools that cannot connect to the fibre-optic grid. The WCED has also provided local area networks (LANS) in schools, and wifi connectivity for almost every site. Alternative connectivity is provided to schools that cannot connect to the fibre-optic grid.

A key benefit of eLearning will be reducing the gap between poor and well-resourced schools, by improving access to the best education resources and support. I believe that e-learning is a game-changer because it will enable all our learners and teachers to access modern technology, and in so doing more easily access a variety of resources that would otherwise not be available to them.

I am however aware that there is still much to do to address the gap between poor and well-resourced schools and to achieve our vision of One Nation with One Future built on Freedom, Fairness and Opportunity for All, but I am confident that the interventions that we are introducing will improve learner outcomes and assist us in ensuring that all learners in this province receive a quality education that will empower them to obtain a fulfilling job and contribute meaningfully to the economy thus providing them with the dignity they deserve.

Lastly, but certainly not least, we have made some very positive progress regarding school safety, with our Chief Director: Districts, chairing the School Safety Priority Committee of the SAPS ProvJoint meeting. This is improving communication with the SAPS and all safety role-players. Safety does, however, remain an ongoing challenge in our society, which has a profound impact on education.

I must pay tribute to the SG, Brian Schreuder, and our committed team, for their constructive and innovative approach and ongoing commitment to the learners of the Western Cape.

While we have had a number of successes in 2017/18 there is much to look forward to as we cast our eyes ahead to 2018/19. Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes in this province, and to provide greater access to quality education.

Debbie Schäfer
Provincial Minister of Education
Western Cape Government

Introduction by Accounting Officer

This Annual Performance Plan sets out the objectives of the Western Cape Education Department for 2018/19, how we plan to achieve these objectives, and the indicators we will use to assess our performance.

Our point of departure is the best interests of all learners in the province, to ensure that they have every possible opportunity to realise their potential and contribute to society. In support of this, the integration of eLearning into the classroom to enhance the quality of teaching and learning will remain a priority.

Our key objectives are to improve the performance of all learners in language and mathematics; improve results in the National Senior Certificate examinations; and to improve access to quality education in poor communities.

This APP lists the activities we will engage in to achieve these and other objectives necessary to ensure the success of the education system as a whole. These include proper management of financial and other resources during a time of increasing austerity and growing numbers of learners.

As the budget allocated is not compensating adequately for the growth in learner numbers, we are faced with having to manage growing class sizes and increasing teacher/learner ratios. This poses a direct threat to our ability to improve learning outcome performance.

We will work closely with, and actively seek, key partners in government, the private sector and civil society, as well as governing bodies and school management teams, to ensure success despite budgetary and other constraints.

We are grateful for the guidance and support of our highly experienced Audit Committee and Internal Audit and Enterprise Risk Management teams, as well as the support of Provincial Treasury and partners in government to ensure effective and efficient practices.

We are grateful for receiving three clean audits in a row and we are determined to maintain this high standard of effective and efficient financial and performance management.

While managing performance against key indicators is a fairly technical process, we are very much aware that education is about people, especially learners and teachers.

Learners are our point of departure and teachers our most important resource. For this reason, the department will continue to focus on the teacher while expanding its attention to include non-teaching officials.

We will continue to listen, to reflect, to acknowledge and to celebrate the province's excellent teachers. We will continue to raise the status of teachers and strive to regain the respect due to them by parents and communities for their dedicated effort in these challenging times.

The department has adopted The Year of Values-Driven Learning as a key theme for 2018. We are confident that this theme will help us to further strengthen the province's culture of excellence in teaching and learning in a values-driven organisation.

The department will continue its journey to establish an organisational culture that reflects its core values while inspiring its officials to take ownership of their personal development through an understanding of their contribution towards the education of the whole child.

The drive to improve the embedded culture in education is underpinned by shifting mindsets and developing values-driven thinking opportunities for future focused education. The strategy to improve performance through transformed thinking will impact on all learners, teachers, officials, parents and communities over the next three to seven years.

The department seeks to expand and enrich its after school programme. Sport, culture and service will form a vital cog in this wheel.

The department's mantra of "Enter to Learn" and "Leave to Serve" will become the visible embodiment of its drive towards quality education for all learners in every school in this province .

The WCED looks forward to working with all partners as we strive to achieve the objectives of this APP.

Brian K. Schreuder
Head of Department