

Notes:

1. Navigation and Interpretation of this Document

The WCED Annual Performance Plan (APP) should be read with the WCED Five-year Strategic Plan (2014 – 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 2018/19 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.

As we are obliged to follow national templates exactly, grammar and spelling errors are, unfortunately, duplicated here.

2. Translations

Afrikaans and Xhosa versions of this document will be available on the WCED website, <http://wcedonline.westerncape.gov.za>.

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Official Sign-off

This Annual Performance Plan

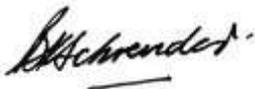
- was developed by the management of the Western Cape Education Department under the guidance of the Minister of Education in the Western Cape;
- was prepared in line with the current Strategic Plan of the Western Cape Education Department; and
- accurately reflects the performance targets which the Western Cape Education Department will endeavour to achieve given the resources made available in the budget for 2019/20.



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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
- Development opportunities for teachers and officials
- 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 47% in Language and 58% in Mathematics in externally set and administered tests- Grade 6 learners achieve a pass rate of 40% in Language and 43% in Mathematics in externally set and administered tests- Grade 9 learners achieve a pass rate of 54% 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 41 400.- The pass rate in 2019 will be 83%- The number of learners achieving bachelor passes in 2019 will be 21 200- The number of learners passing Mathematics in 2019 will be 11 800- The number of learners passing Physical Sciences in 2019 will be 8 200

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 40 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 45 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 find expression through the service orientated 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 and the behaviour of employees.
- The manner in which these values are demonstrated provides a sense of identity and belonging 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;
 - support services;
 - quality teaching and learning; and
 - our accountability as professionals.

5. Foreword by the Minister



As a Government, we are committed to providing a quality education for every learner, in every classroom, in every school in the Western Cape – a quality education that results in greater opportunity for all learners in the province.

We are committed to improving the lives and chances of our youth, and have therefore committed ourselves to spending on projects, resources and people that are designed to achieve this. Our commitment is contained in our Strategic Plan for 2015-2019 and the Provincial Strategic Plan.

Three important 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

When we look back over 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, in increasingly difficult circumstances.

An improvement in Language and Mathematics is a key focus area for this government and I am pleased that the 2018 systemic test results in these subjects show a steady improvement since 2011, when we increased the difficulty of these tests. The Systemic Tests provide the most objective picture possible of learner performance in Language and Mathematics, giving us the opportunity to assess whether we are improving the quality of the system in the province. We have used the systemic tests over the years to design our improvement strategies and specific interventions and training programmes for schools and teachers, which are offered at the CTLI. This has led directly to some of the improvements that we see in the system.

Matric results are our second key measure of the state of education in our province.

The Western Cape Government has always maintained that indicators of quality go well beyond the overall pass rate. We focus on the quality of the passes and the retention of as many learners as possible in the school system so that we can ensure the best possible opportunities for our young people in the Western Cape.

I am therefore pleased that yet again, our indicators of quality show a sustained improvement in the Western Cape.

Results over the last five years of this administration have built on the progress of our previous administration.

The total percentage of candidates who passed matric has increased from 75.7% in 2009 to 81.5% in 2018 - an increase of 5.8%. This needs to be seen in the light of the increasing learner numbers in the system as a whole – 130 000 over the last five years - increasing class sizes, increasing numbers of matric learners coming to the Western Cape only in Grade 10, and the

fact that we have the highest retention rate in the country by a long way from Grade 10 to Grade 12.

Over the last three years there has also been the Multiple Exam Opportunity ("MEO") available to matric learners, whereby they can write the exam in two parts. These results are therefore not included in the end of year percentage pass rate. The Western Cape had the lowest percentage of learners out of the matric cohort writing the MEO, which also reflects our commitment to helping our learners finish their schooling, not persuading or forcing them to write the MEO to boost our pass percentage.

Given all the above factors, I am pleased with our performance.

We are continuing to make progress in improving education in schools in our poorest communities. In 2009, the matric pass rate in our Quintile 1 schools was 57.5%. In 2018 it was 70.5%. There have also been pass rate increases of 10.6% in Quintile 2 and 15.6% in Quintile 3 schools during the same period.

I am especially proud that the Western Cape achieved an increase in the percentage of bachelor's passes, with 42.3% of learners achieving this quality pass. Since 2009, the bachelor pass rate has increased from 31.9% to 42.3% - a remarkable increase of 10.4%.

The proportion of bachelor's passes in Quintiles 1 – 3 has more than doubled since 2009. This is most significant in Quintile 1, where the bachelor's percentage increased from 8.7% in 2009 to 24.2% in 2018.

In Mathematics, the Western Cape again achieved the highest pass rate, increasing from 73.9% in 2017 to 76%. The maths pass rate has increased from 64.9% in 2009 to 76% in 2018 – an increase of 11.1%.

In Physical Sciences, the Western Cape achieved a pass rate of 79.5%, an increase from 72.0% in 2017. The Science pass rate increased from 52.9% in 2009 to 79% in 2018 – an impressive increase of 26.1%

I am especially proud that the Western Cape again had 6 candidates in the top positions in the country.

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 63% of learners in the system from Grade 10 to Matric.

I am also very pleased that the Western Cape Education Department was awarded a clean audit for its fourth consecutive year for the 2017/18 financial year.

It is clear that our good governance and management, and committed educators and staff, are indeed making a difference in the lives of all our learners, especially the poor.

In addition, as provincial government, we have identified accountability, transparency and innovation as important attributes. I am therefore very excited that in November 2018, the Western Cape Provincial School Education Amendment Bill was passed by the Western Cape Provincial Parliament, and assented to by the Premier in December.

The Bill constitutes the biggest public education reform since 1994, and is designed to achieve excellence in education for every child, in every classroom, in every school in the Province, to open up opportunities for our youth, and to enable meaningful partnerships. The Bill is innovative, in that it represents a real exercise of a province's concurrent legislative competence in basic education.

If we are to be at the forefront of education, it is important that we are open to innovative ways of delivering education, that we have effective and efficient ways of assessing how well schools are performing, and that measures are put in place to improve schooling where this is needed.

The main focus areas of the Bill are:

- the establishment of an evaluation authority to be known as the Western Cape School Evaluation Authority (or "SEA"), which 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. The outcomes of these assessments will be published.
- the specific provision for Collaboration Schools and Donor Funded Schools. 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 and is already having a real impact in addressing the ongoing inequalities in education between wealthier and poorer communities.
- the establishment of short-term intervention facilities for learners who have been found guilty of serious misconduct, as an alternative to expulsion;
- the enabling of classroom observation, and;
- providing for an exception to the prohibition of alcohol on school premises, on application to the Head of Department, for adult events after hours.

The WCG has also introduced the e-learning game-changer that is assisting in improving opportunities and addressing inequalities that exist within the schooling system.

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, and ensuring that our learners are equipped for the 21st century.

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 provincial vision of One Nation with One Future built on Freedom, Fairness and Opportunity for All, but if we carefully consider our key measures of success, it is evident that Western Cape is succeeding in providing greater access to opportunity.

We still have a long way to go, but progress to date is undeniable.

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. I also want to pay tribute to all our educators who give so much of themselves to improve the opportunities for others, and for their support and understanding in these difficult financial times.

While we have had a number of successes and difficulties in 2018/19, there is much to look forward to as we cast our eyes ahead to 2019/20. 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 and more equitable access to quality education for every learner, in every classroom and in every school.



Debbie Schäfer
Provincial Minister of Education
Western Cape Government

Introduction by Accounting Officer



This Annual Performance Plan (APP) sets out the objectives of the Western Cape Education Department for 2019/20, how we plan to achieve these objectives, and the indicators we will use to assess our performance.

The best interests of all learners and the wellbeing of teachers in the province continue to be our points of departure. This fundamentally assists to ensure that learners have every possible opportunity to realise their potential and contribute to society while teachers feel inspired to create transformative learning environments. 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, in this final academic year of the current 5-year strategic plan, 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 despite the binding constraints of socio-economic factors, gangsterism, drug abuse and the in-migration of between 18 000 to 20 000 learners per annum.

The activities we will engage in to achieve the outcomes necessary to ensure the success of the education system as a whole are described in this APP. The indicators that will measure the successful achievement of the outcomes are listed here. These include proper management of financial and other resources and the implementation of key enabling strategies during a time of increasing austerity and growing numbers of learners.

Despite a slight increase in budget allocation, education is still not compensated adequately for the growth in learner numbers, growing class sizes and increasing teacher to learner ratios. Education, thus, cannot fully adjust its approach to one that prepares the learners for the 4th Industrial Revolution where creative solutions thinking, collaboration, communication and cognitive agility are highly prized.

We will work closely with, and actively seek, key partners in government, the private sector, civil society, governing bodies and school management teams, to shift the focus of the department to one that embraces innovative and responsive thinking in order to provide solutions that address the current pressures while opening avenues for future developments and opportunities in education.

We remain 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 four clean audits in a row and we are determined to maintain this high standard of effective and efficient financial and performance management. This is dependent on the efficient and dedicated employees who strive for, and deliver, high standards of service delivery.

The last two years have seen a shift in culture within the department with the annual focus on key areas. "2017: The Year of the Teacher" sought to raise the status of teachers and regain the respect due to them by parents and communities for their dedicated effort in extremely challenging times.

"2018: The Year of Values-Driven Learning" was adopted as a key theme for 2018. This theme helped to strengthen the province's culture of excellence in teaching and learning in a values-driven organisation. Values in education and throughout the organisation will continue to receive attention in 2019 as part of the "Transform to Perform" strategy.

Learners are our point of departure. Thus, all our effort is focussed on preparing them for successful lives and to ensure that they can become valuable contributors to society. For this reason, the department has declared 2019: “The Year of the Learner”. We wish to raise the contribution of the Representative Council of Learners (RCL). Through nurturing the newly established Provincial Learner Forum (PLF), the department will listen to, reflect on, acknowledge and celebrate the province's learners. Through this collaboration, the department hopes to improve the levels of understanding and respect between learners and teachers. The department acknowledges that an engaged and involved learner will remain in the schooling system thus becoming further enabled to achieve post-schooling success.

Through the “Transform to Perform” Strategy, the department will continue its journey to establish an organisational culture that reflects its core values while inspiring its officials, teachers and learners to take ownership of their personal development and understand the impact of their contribution to education as a whole.

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, attitude and approach will impact on all learners, teachers, officials, parents and communities over the next five 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; Leave to Serve” visibly displayed at the entrance of all schools illustrates its drive towards quality education for all learners through influencing the mindset of learners as they enter the school.

The WCED will continue to solicit the assistance of all involved as we strive towards our Vision of a Quality Education for Every Learner in Every Classroom in Every School in the Province. We look forward to working with all partners as we strive to achieve the objectives of this Annual Performance Plan and the long term outcomes for improving the education provided to our learners.



Brian K. Schreuder
Head of Department