

Annexure A: Template for In-Year Changes to the 2021/22 Annual Performance Plan

Is there a change to the 2021/22 Annual Performance Plan? YES X NO

| Reference to where changes will be made in the current tabled APP | How is it stated in the current tabled APP? | What will it be changed to? | Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? | Provide an explanation of the reason/s for the change |
|---|---|---|---|--|
| P37 | POI 104: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of governance functionality. | POI 104: Percentage of SGBs in schools that meet the minimum criteria in terms of governance functionality. | n/a | Sampling is not used to measure output of this indicator. |
| P37 | POI 105: Number of teachers attending formal courses at the Cape Teaching and Leadership Institute | Footnote: Indicator removed from APP 2021.22 | COVID-19 | COVID-19 impact on formal courses resulted in the 'blended approach' not being implementable because no face-to-face work could be done. |
| P38 | POI 112: Learner absenteeism rate | Footnote: Indicator removed from APP 2021.22 | COVID-19 | COVID 19 TREPS high absenteeism active cases, in contact cases, changes to academic calendar, does not map to FY quarters. Extreme high levels of absenteeism - ito technical definition of when a learner is absent. Some learners are working at home receiving on-line lessons. |
| P38 | POI 113: Teacher absenteeism rate | Footnote: Indicator removed from APP 2021.22 | COVID-19 | The impact of COVID19 on teacher attendance affected by school closures, administrative backlogs (closure, illness) resulted in massive fluctuations in numbers and ability to track - teachers with co-morbidities working from home. |
| P44 and p96 | POI 204: Percentage of learners who offer at least | POI 204: Percentage of Grade 12 learners who | n/a | Specific grade 12 focus included in TID and Bus Process had been left out of |

| Reference to where changes will be made in the current tabled APP | How is it stated in the current tabled APP? | What will it be changed to? | Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? | Provide an explanation of the reason/s for the change |
|---|--|--|---|--|
| | one subject in the technical, agricultural and vocational fields. | offer at least one subject in the technical, agricultural and vocational fields. | | title resulting in confusion of strategy and focus |
| P96 | List of Grade 12 learners who offer the listed subjects in the grade 12 examination. | List of Grade 12 learners who offer the listed subjects | n/a | Clarification of intent required to remove uncertainty regarding source (should be list of learners) |
| P96 | These subjects are specified as being... | These subjects and subject categories are specified as being... | n/a | Clarification of intent required to remove uncertainty regarding source (should be list of learners) |
| P97 | List of public ordinary schools offering technical subjects listed. List of learners in Grade 12 NSC examinations who offer at least 1 of the subjects listed. | List of public ordinary schools offering agricultural and technical subjects and categories listed. List of learners in Grade 12 who offer at least 1 of the subjects/subject categories listed. | n/a | Clarification of intent required to remove uncertainty regarding source (should be list of learners) |
| P44 | 100 | 62 | Budget | Budgetary constraints: Contextual re-alignment and funding for emerging needs e.g., Live-Streaming thrust across 8 districts |
| P99 | The technology typically comprises a teacher computing device, teacher projection device, teacher interactive device and a | The technology typically comprises a teacher computing device, teacher projection device and a visualiser | Budget and COVID-19 | Industry has returned and indicated that the costing for one of these items (Interactive Device) has increased by around 54%, adding R3m to the price bill. Criteria reduced from 4 items to 3 |

| Reference to where changes will be made in the current tabled APP | How is it stated in the current tabled APP? | What will it be changed to? | Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? | Provide an explanation of the reason/s for the change |
|---|--|--|---|--|
| | visualiser device (known as a document camera) | device (known as a document camera) | | items to redefine the para-metres of a 'smart classroom'. |
| P44 | POI 208: Percentage of learners with textbooks in every subject in every grade | Footnote: Indicator removed from APP 2021.22 | COVID-19 | COVID 19 had an adverse effect on textbooks management at schools. At fee-paying schools, they struggled to procure additional textbooks to address shortages. Their budgets were especially constrained at they also needed to provide additional resource material to those learners working from home due to comorbidities and/or because of the rotational system. Based on the deviation offered by DBE to reduce subjects in the Senior Phase, many schools opted for this concession and also did not purchase textbooks for these subjects. Recovery Annual Teaching Plans are not fully aligned to the CAPS curriculum. Textbooks are based on the full scope of the curriculum making it obsolete in many instances. The WCED compiled weekly lesson plans, including assessments for self-directed learning and therefore textbooks may have been seen as not necessary. In these cases, schools opted to purchase additional PPEs and other equipment instead. |
| P59: POI 501 | 240 | 180 | COVID-19 | 3rd wave impact on assessment visits to confirm suitability. Visits could not be conducted as they were closed |

| Reference to where changes will be made in the current tabled APP | How is it stated in the current tabled APP? | What will it be changed to? | Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? | Provide an explanation of the reason/s for the change |
|---|---|-----------------------------|---|---|
| P59: POI 502 | 72 | 64 | COVID-19 | COVID-19 in 2020 had a tremendous impact on enrolment in Grade R in the 2020 academic year. This will negatively impact on this performance indicator as less learners enrolling in Grade 1 in 2021 would have received formal Grade R in 2020. |
| P63: POI 605 | 1 | 0 | Strategy | Strategy changed from New school to expansion of existing curriculum to accommodate SOS. |
| P63: POI 606 | 0 | 1 | COVID-19 | COVID19 (delays to construction industry in prior year could not be predicted). As industry recovers, focus is placed on projects that had been delayed due to COVID19 impact. |
| P68: POI 701 | 44% | 42% | COVID-19 | Rotational timetable is negatively impacting on teaching and learning. Planned activities impacted by COVID19 - school closures, not able to conduct training and school visits. |
| P68: POI 703 | 49% | 47% | COVID-19 | Rotational timetable is negatively impacting on teaching and learning. Planned activities impacted by COVID19 - school closures, not able to conduct training and school visits. |
| P68: POI 704 | 40% | 38% | COVID-19 | Rotational timetable is negatively impacting on teaching and learning. Planned activities impacted by COVID19 - school closures, not able to conduct training and school visits. |
| P68: POI 706 | 52% | 50% | COVID-19 | Rotational timetable is negatively impacting on teaching and learning. Planned activities impacted by |

| Reference to where changes will be made in the current tabled APP | How is it stated in the current tabled APP? | What will it be changed to? | Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? | Provide an explanation of the reason/s for the change |
|---|---|-----------------------------|---|---|
| | | | | COVID19 - school closures, not able to conduct training and school visits. |
| P69: POI 708 | 25% | 23% | COVID-19 | Rotational timetable is negatively impacting on teaching and learning. Planned activities impacted by COVID19 - school closures, not able to conduct training and school visits. |
| SECTOR INDICATORS: | | | | |
| P64: SOI 605 | 93 | 77 | COVID-19 | Result of impact of delays due to COVID19 (10) and early completion due to push to mitigate potential risk of closure (6). |
| P69: SOI 701 | 77 | 75 | COVID-19 | Increased enrolment in grade 12, due to revised promotion requirements. Abnormal situation at schools. This cohort of learners will carry tremendous learning losses from grade 11 into the grade 12 year. Did not write June exam so relatively unprepared. 11-13% increase in grade 11 learners entering grade 12 without achieving competencies required. |
| P69: SOI 703 | 38% | 25% | COVID-19 | Increased enrolment in grade 12, due to revised promotion requirements. Abnormal situation at schools. This cohort of learners will carry tremendous learning losses from grade 11 into the grade 12 year. Did not write June exam so |

| Reference to where changes will be made in the current tabled APP | How is it stated in the current tabled APP? | What will it be changed to? | Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? | Provide an explanation of the reason/s for the change |
|---|---|-----------------------------|---|---|
| | | | | relatively unprepared. The change in target is attributed to a change in the indicator from 50% to 60%. |
| P70: SOI 704 | 43% | 32% | COVID-19 | Increased enrolment in grade 12, due to revised promotion requirements. Abnormal situation at schools. This cohort of learners will carry tremendous learning losses from grade 11 into the grade 12 year. Did not write June exam so relatively unprepared. The change in target is attributed to a change in the indicator from 50% to 60%. |