Western Cape
Government

Education

Strategic Plan 2020 – 2025

Western Cape Education Department

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Executive Authority Statement

In December 2019, the Western Cape Government released the draft Framework for the Provincial Strategic Plan 2019-2024. As part of the framework's Vision Inspired Priority: Empowering People, the Western Cape Education Department is committed to ensuring that learners aged 5 to 18 receive the necessary education they need to thrive in the changing world of work.

We are expanding our focus from STEM (Science, Technology, Engineering, Mathematics) to STEAMAC – which adds the key future economy skills of Arts, Agriculture, and Coding and cloud computing as priority subjects. The Arts have been neglected for the last while, and in educational circles, there is a view that this has been detrimental to the acquisition of skills in other crucial subjects too. Agriculture is a crucial part of our provincial economy, and more skills are needed in that sphere. And it almost goes without saying that digital skills are a *sine qua non* in the 21st century.

For the period of 2020-2025, early literacy and numeracy will remain a key provincial priority, and the Foundation Phase reading strategy will continue to be implemented in all districts. We will to track learners' performance in the key subject areas of Mathematics and Language using the annual Systemic Tests.

It is crucial that we continue to improve our province's performance in the national senior certificate examinations, as well as increase learner retention between Grade 10 and 12 so that as many learners as possible receive a matric pass.

Improving school management and accountability is central to ensuring that learners receive a good quality education. The new School Evaluation Authority (SEA) begins its work in 2020, providing independent oversight of school functionality, and enhancing transparency and accountability in education in the Western Cape.

School safety forms part of the provincial Safety Plan launched in 2019. The Department's contribution is two-fold. Firstly, the physical security of children at school is greatly assisted by adequate perimeter security, and the Department is prioritizing secure fencing at schools at greatest risk from crime spilling over into the school grounds from the surrounding community. It is, of course, then essential that communities take the responsibility to ensure that these fences are not vandalised. Our Safe Schools officials liaise with other government sectors and SAPS on a continuous basis to improve the safety of learners at school in the Western Cape.

Secondly, the Department's Transform to Perform strategy works to instill values in our learners that will mitigate against antisocial behaviour both at school and beyond.

The strategy was first rolled out at selected schools in 2019, and will be implemented more broadly over the 2020-25 period.

We will continue to value partnerships with those who wish to work with us to achieve improved education in the Western Cape. In the current fiscal environment, these are more important than ever.

I look forward to working with all stakeholders to continue improving the quality of education for every learner, in every classroom, in every school in the Western Cape.

Debbie Schäfer
Executive Authority
Western Cape Education Department

Accounting Officer Statement

The next Five-Year strategy of the Western Cape Education Department (WCED) rests on the conviction that every child has the right to a quality education in order to optimize the opportunity to change lives and build a better future for themselves by becoming active citizens.

The vision of the Western Cape Education Department (WCED) is a simple one: quality education for every child, in every classroom, in every school in the province. The ability of the department to deliver against that vision was placed under strain over the last five-year period and will be under even greater strain over the coming five-year period.

The department is directly impacted on by certain socio-economic and psycho-social binding constraints such as raising levels of poverty, high levels of unemployment, gangsterism, alcohol- and drug-abuse, aging and inadequate infrastructure and population in-migration with the resultant impact on teacher to learner ratios, academic outcomes and other service delivery matters.

The department has identified several areas on which it will focus its energy and resources over the next few years guided by the following underpinning policy priorities of the department to:

1. Strengthen and expand quality learning opportunities for enhanced learning;
2. Enhance and expand enabling learning environments;
3. Strengthen functionality and accountability; and
4. Strengthen and enhance innovative adaptability and preparedness for a changing context

These policy priorities underpin the performance of the department with the four listed below receiving heightened attention:

1. Improvement in learner performance in Grade 3, 6, 9 and 12;
2. Improving the learner retention rate from Grade 10 to 12
3. Ensuring that learners have access to technical, agricultural, vocational and skills subjects and schools; and
4. Ensuring that schools are safer, more secure places of learning.

Which will be achieved through the continuation, development, improvement and implementation of:

- STEAMAC with attention on the Arts, Agriculture and Coding while continuing foundational skills of Mathematics, Language, Technology, Sciences;
- Foundation phase – Grade R – 3: Foundation phase Language and Mathematics, particularly reading;
- Expansion of well-functioning schools and the establishment of other school models and types such as Technical, Agricultural and Schools of Skills;
- School functionality and governance;
- Quality of classroom teaching;
- ICT integration and eLearning;
- Transform to Perform – Values in Education; Change Mindset; Growth Mindset and Leadership development;
- Safety – prioritising school fencing and infrastructure related safety concerns; and
- Extra-curricular activities.

Over the next five years, these deliverables will be under enormous pressure and the conditions in which we are able to deliver the service of quality education will deteriorate.

The impact on sector targets across the seven programs will be profound, particularly in the areas of Infra-structure delivery and maintenance; teacher to learner ratio; learner transport; and academic performance. Other pro-poor support policies which have the most direct impact on the learner as these address and support learner transport, Norms and Standards transfers, municipal account servicing, fee exemption compensation and other initiatives designed to ensure that schools are energy, food and drought secure, will feel the brunt of any shrinking of the fiscal envelope.

Over the last five years the department has worked hard to ensure good financial governance which has led to clean financial audits. The focus for the next five years will be to maintain those structures and to strengthen the governance structures in the non-financial performance indicator space to ensure that the department not only meets its service delivery obligations, but that, additionally, we are audit fit.

Despite the continued pressure placed on the system, there has been steady progress in achieving the goals and objectives of the WCED albeit at a slower pace than the department would have wanted. The WCED has, over the years, implemented and maintained strict efficiency and austerity measures to ensure that the department continues to direct all plans, funds and efficiencies to support its core business and as a result, its delivery priorities. Therefore, any further reductions to the department's baseline would have a catastrophic impact on service delivery.

The department has been identified as the lead department for the next five-year period in the Western Cape Government's third priority change/delivery lever namely, Empowering People. The department works very closely with other departments to ensure efficiencies at touchpoints where collaboration is necessary. Departments that form part of this provincial priority lever are Health, Cultural Affairs and Sport, and Social Development. Other departments included in discussions are Economic Development and Community Safety. The department also works closely with municipalities to contribute to spatial development considerations.

The department is assisted in delivering on its vision of quality education through enabling partnerships with the Department of Transport and Public Works and the Centre for E-Innovation (CeI). Over the next five-year period, the department will continue to strengthen its relationships with other departments and municipalities and will continue to support the WOSA initiative and implement the Transform to Perform Strategy.

The department remains committed to striving to achieve its vision of quality education for every child, in every classroom, in every school in the province and commits its energy and resources to achieving that while applying a pro-poor approach in all our decisions and actions.

The department remains committed to achieving the objectives of the Western Cape Government and the National Development Plan through supporting, where it can, the priorities identified in the Medium Term Strategic Framework through the articulation of those priorities as set out in this Five Year Strategic Plan for 2020 – 2025.

Accounting Officer of the
Western Cape Education Department

Official sign-off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Western Cape Education Department under the guidance of Minister D Schäfer.
- Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Education Department is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the Western Cape Education Department will endeavour to achieve over the period 2020 - 2025.

BK Schreuder
Programme Manager: Programme 1

A Lewis
Programme Manager: Programmes 2, 3, 4, 5

MS Abrahams
Programme Manager: Programme 6

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L Ely
Chief Financial Officer

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Head Official responsible for Planning

BK Schreuder
Accounting Officer

Approved by:

D Schäfer
Executive Authority

Contents

Part A: Our Mandate

Part B: Our Strategic Focus

Part C: Measuring Our Performance

Part D: Technical Indicator Descriptions (TID)

Annexures

Part A: Our Mandate

1. Constitutional mandates

Constitutional Mandate	Brief Description
The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	Section 29 guarantees 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.

2. Legislative and policy mandates

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 national and provincial legislative enactments are instructive:

Act	Brief Description
The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)	This 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.

Act	Brief Description
The South African Schools Act, 1996 (Act 84 of 1996)	This Act applies to all school education in the Republic of South Africa. Its 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 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. In terms of the Act, three partners oversee the operations of schools: i) 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; ii) the provincial government which acts through the Provincial Minister for Education. The Minister bears the obligation to provide public schools and, together with the Head of Department, exercises executive control over public schools through principals; and iii) 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 several functions of the school. A draft Basic Education Laws Amendment Bill published by the Minister of Basic Education in Government Gazette 41178, Notice 1101 dated 13 October 2017, proposes amendments to this Act.
The Service Delivery Improvement Plan (SDIP) Directive, 2019	The SDIP as issued by the Department of Public Service and Administration (DPSA) in 2019 requires that departments must submit their approved SDIPs to the DPSA by 31 March every five years. SDIPs must be aligned to the Strategic Plans of each department.
The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)	Amendments to the Act promulgated in 2019, made provision for: - 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 are published.

Act	Brief Description
The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)	- Collaboration Schools and Donor Funded Schools. The WCED's approach to Collaboration Schools reflects the commitment of the Western Cape Government to consider all innovative options for improving opportunities, especially in poor 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 Employment of Educators Act, 1998 (Act 76 of 1998)	This 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). A draft Basic Education Laws Amendment Bill published by the Minister of Basic Education proposes amendments to this Act.
The South African Council for Educators Act, 2000 (Act 31 of 2000)	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development 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 continuous basis
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act 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.
Public Service Act, 1994 (Proclamation 104 of 1994)	This Act 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 Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)	These Acts 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.

In addition to the legislative mandates mentioned above, the following white papers, policies and prescripts guide the WCED in its delivery of quality education:

The National Curriculum Statement Grade R-12	This comprises Curriculum and Assessment Policy Statements for all approved school subjects; The National policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grade R – 12; and The National Protocol for Assessment, Grades R – 12.
Education White Paper 5	Education White Paper 5 on Early Childhood Development (2000) provides for the expansion and participation of 5-year olds in pre-school reception grade education, for the improvement in the quality of the programmes, curricula and teacher development. (0-4 and 6-9-year olds).
Education White Paper 6	Education White Paper 6 on Inclusive Education (2001) describes the implementation of inclusive education at all levels of the system to include vulnerable learners, remove learning barriers, targeted support structures and mechanisms to improve the retention of learners in the system.
Education White Paper 7	Education White paper 7 is about e-education and the use of ICT to accelerate achievement. It describes connecting teachers and learners to each other to share ideas and information, support services and providing platforms of learning for education reform.
The policies and guidelines below are in draft format and may influence the strategies of the department:	
This draft policy was published in Government Gazette 42037, Notice 1239, dated 16 November 2018 and gave notice of its proclamation. It deals with, amongst other things, the application and process for registration of learners for home education, creating clarity in regard to the powers and responsibilities of the Head of Department, providing for the registration of private or independent accredited service providers and the setting of norms and standards for educating a learner at home. It should be read in conjunction with section 3 and 51 of the South African School's Act, 1996 (Act 84 of 1996).	
Draft Rural Education Policy	The Draft Rural Education Policy, published in Government Gazette 41321, Notice 1406 dated 15 December 2017 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.
Draft Curriculum and Assessment Policy Statement for Learners with Severe Intellectual Disability (SID), Grade R-5	This Policy is has invited public comment and envisages to present knowledge and skills at a more functional and at reduced breadth and depth, while also making available a number of occupational subjects, giving an opportunity to receive an endorsed statement of achievement. WCED submitted its response to DBE on 1 August 2018.

Draft Guidelines on Resourcing of an Inclusive Education System	The draft Guidelines on Resourcing of an Inclusive Education System, published in Government Gazette 41581 dated 20 April 2018 deal with, amongst other things, special schools, resource centres for these schools, full-service schools, ordinary public schools and district-based support teams.

Additionally, those listed below may continue to guide the department over the next reporting cycle:

National Norms and Standards for School Funding, 2011
National Norms and Standards for Educators, 2000
Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 29 November 2013
Language in Education Policy, 1997
National Policy on Religion and Education, 2003
National Policy on HIV/AIDS for Learners and Educators at Public Schools and Students and Educators in Further Education and Training Institutions, 1998
National Policy regarding Further Education and Training Programmes: Approval of Amendments to the programme and promotion requirements for the National Senior Certificate: A Qualification in Level 4 of the National Qualifications Framework (NQF), April 2007
Regulations relating to the Conduct, Administration and Management of Assessment for the National Senior Certificate, 29 August 2008
Addendum to FET Document, National Curriculum Statement on the National Framework Regulating Learners with Special Needs, 11 December 2006
National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment, 21 November 2008
National Framework for Teacher Education and Development in South Africa, 26 April 2007
Requirements for Administration of Surveys, 2 April 2007
National Education Information Policy, 2004
Policy on the organisation, roles and responsibilities of education districts, 10 April 2013
Policy on Learner Attendance, 4 May 2010
Umalusi Language Policy, 2016
Regulations regarding the criteria for the quality assurance, accreditation and monitoring of independent schools and private assessment bodies by the General and Further Education and Training Quality Assurance Council, 2016
Policy and criteria for the quality assurance, accreditation and monitoring of independent schools and private assessment bodies
Amended Policy on the Organisation, Roles and Responsibilities of Education Districts
Repeal of the Proviso on the Compulsory Offering of Accounting with Mathematics

3. Institutional Policies and Strategies over the five-year planning period

The department wholeheartedly agrees with and is committed to contributing to the transformation of the world through providing quality education as articulated in the National Development Plan (NDP) 2030 which is derived from the Sustainable Development Goals (SDG) which was the global call to action blueprint to achieve a better, more sustainable future for all.

The NDP is a long-term vision for the country and provides a broad strategic framework to guide choices and actions that focus on the capabilities needed to transform the economy and society.

The nation's Medium Term Strategic Framework (MTSF) is drawn from the NDP and, along with the Western Cape Government's five-year Provincial Strategic Plan, informs the planning of the department along its medium-term journey.

The department identifies service delivery areas upon which it would like to improve. The areas identified for focused attention are Communications and Examinations and Assessment as these are outward-facing service delivery areas dealing with the general public. A Service Delivery Improvement Plan (SDIP) for each of these areas has been developed for implementation.

Extracts have been taken from each of the influencing documents and are included in the table below:

Sustainable Development Goals	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
		Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
		By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
National Development Plan	Chapter 9: Improving Education, Training and Innovation	Between 80-90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exam
		About 90% of learners in grades 3,6 and 9 achieve 50% or more in literacy, maths and science

National Development Plan	Chapter 9: Improving Education, Training and Innovation	Eradicate the infrastructure backlogs and ensure that all school meet the minimum standards
		All children should have at least 2 years of pre-school education
Medium Term Strategic Framework	Priority 3: Education Skills and Health	Expand access and improve quality of education by 2024
		90% of learners in Grades 3,6,9 scoring above 50% in assessments
		Continue to replace unsafe school buildings and sanitation services
		Expand access to quality early learning – Double the number of learners accessing Grade RR
OneCape2040. From vision to action (2012)	Quality 1: Knowledge transition (Educating Cape)	High quality education for all plus high innovation capacity
		Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity

Sector Priorities over the next five years:

| Basic Education | Sector Priorities | Reading
Assessment and Accountability
Skills and competencies for a future world
School Safety
Sanitation
ECD – Grade R and Grade RR |

The WCED works directly with inter-and intra-governmental departments to ensure alignment on strategic priority areas through the vision inspired priorities and municipal engagements that include contributing to the development of the Integrated Developmental Plans (IDP) of municipalities. At District level, officials attend and contribute to municipal meetings.

The implementing agent dealing with infrastructure development and maintenance is the Department of Transport and Public Works (DTPW). The department has a User Asset Management Plan (UAMP) that details infrastructure projects. Given the fiscally austere environment and the already over-stretched education budget, expansion in the infrastructure environment will be severely curtailed over the next five-year period.

Departmental APEX, Safety and strategic priorities over the next five years:

Western Cape	WCED Priorities	Improve learner academic outcomes in GET and FET*
		Improve school functionality**
		Improve quality of teaching in classroom**
		Ensure enabling school governance*
		STEAMAC - Sciences*, Technology*, Engineering*, Arts**, Mathematics*, Agriculture** and Coding/ Computational Skills**
		Expand well performing schools**
		Aeronautical Sciences School**
		Language and Reading*
		ECD: Grade R**
		Enhance Infrastructure Maintenance*
		eLearning*
		Improve culture, mindset and attitude**
		Improve monitoring and accountability*
		Improve school environment** and safety*
		Expand afterschool and RCL programmes*
		Explore alternate school types, subject streams and school models - Technical* - Schools of Skills ** - Collaboration*
		Develop and Strengthen education partnerships**
		Revitalise and enhance rural schools**
		Build sustainable, green energy, food security conscious schools**
		Strengthen foundation phase – Grade R – 3*
		Strengthen reading for meaning ***
	APEX Priority	Increase access to Technical, Agricultural, Vocational and Skills subjects and schools**
	Safety Priority	Increase the number of schools with high security perimeter fencing*
		Decrease the number of reported incidents of school-based violence***

* Continue
** Initiate
*** Combination of both continuing and initiating

Over the five-year period, the department will initiate, expand and enhance interventions in support of its strategic priorities above which are largely focussed on the ecosystem that supports the learner and his/her ability to optimise performance. The department has recognised that without ensuring functionality of the entire education ecosystem, academic and other learner performance indicators, will suffer under a disempowering fiscal reality and crippling budget cuts on an education system that already bears the brunt of social disquiet and discontent.

4.   Relevant court rulings

Court Ruling	Basic Content
Head of Department: Western Cape Education Department & another v S (Women's Legal Centre as Amicus Curiae) (1209/2016) [2017] ZASCA 187.	Pertaining to divorced or separated parents as being 'jointly' and not 'jointly and severally' liable for the school fees of their children
Equal Education Vs Minister Of Basic Education & 9 Others, High Court Of South Africa Eastern Cape Division, Bhisho, Case No: 276/2016.	Pertaining to the basic norms and standards for the infrastructure in public schools.

The Western Cape Education Department will additionally consider the Acts, Regulations and Policies below in its planning over the next five-year cycle.

Acts

The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) has been amended by the Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018) which has aligned it with legislative, policy and recent court judgments.

Regulations

- Consolidation of Western Cape Provincial School Education Act, 12 of 1997, and the Amendment Act, 2018
- the funding and governance models for collaboration schools and donor funded public schools
- the norms and standards for the granting of subsidies to independent schools
- the promotion and progression of learners at public schools
- the norms and standards for an intervention facility
- the admission of learners to public schools
- the procurement of goods and services relating to education in the province
- the monitoring of, and access to, an independent school
- the procedure for registration as an independent school
- Amendment of the Regulations on Disciplining, Suspension and Expulsion of Learners at Public Schools to align it to the Regulations relating to the Management and Control of Hostels at Public Schools and the Control over the Immovable Property and Equipment of Hostels under the Western Cape Education Department

Policies

- Framework for the management of the admission process and placement of learners in ordinary public schools in the Western Cape (Internal).
- Guidelines for the consumption or sale of alcoholic liquor on school premises or at a school activity
- Policy on Vetting against Sexual Offenders
- WCED Gender Identity and Sexual Orientation Policy
- Amendment to the Western Cape Education Department Policy on Learner Transport Schemes to make provision for a transport subsidy to learners in hostels.

Part B: Our Strategic Focus

5.   Vision

The Western Cape Education Department's vision as it contributes towards the national mandate "that everyone has the right to basic education" as found in Section 29 of the South African Constitution, 1996, is stated below:

Figure 1: WCED Vision

In realising the vision of the department, the following policy priorities have been established:

Figure 2: WCED Policy Priorities

6. Mission

The mission of the WCED is to ensure that:

Figure 3: WCED Mission Statement

The department will utilise the following mechanisms to succeed in its mission of educating the head, hand and heart of every child:

- 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 officials
- Poverty assuagement measures
- Safety augmenting measures
- The dual levers of digital learning and change mindsets to leapfrog inequality

With a view to:

- Enhance learner performance
  - so that systemic academic outcome improvement can be seen in grades 3,6,9 and 12
  - so that more learners are able to read for meaning by the end of the Foundation Phase
  - to enable and unlock learning potential of all learners

- Transform culture, values and mindset
  - So that there is an improvement in attitude and motivation levels which impact on school-based violence, learner retention, life choice and managerial approaches
- Improve the functionality of all schools
  - so that there is an improvement in the quality of school functionality
  - so that there is an improvement in school management and governance
  - so that schools are drought, food and energy secure
- Expand well-functioning schools, school models and subjects
  - So that more learners have access to the above
- Improve the quality of teaching in the classroom
  - So that all learners benefit from quality teaching in every classroom
- Expand the STEAMAC model
  - So that more learners have access to different school types and are able to select alternate learning pathways
  - To expand The Arts, practical skills and coding and computational skills
- Improve safety at schools
  - So that there is a reduction in the number of reported incidents of school-based violence
  - so that schools can expand after-school activities
  - By providing high security perimeter fencing and
  - By exposing more learners and teachers to behavioural change programs
- Demonstrate education management excellence
  - For a service delivery orientated, efficient, well-functioning corporate environment and
  - To improve operational and service delivery efficiencies while applying a citizen-orientated approach

7. Values

The WCED holds the following shared values, that reflect Batho Pele principles, as guiding beacons to direct the way we pursue our vision and mission:

- **Caring** – we care for those we work with and those we serve
- **Accountability** – we hold ourselves accountable for our actions and decisions
- **Integrity** – we are honest, sincere and consistent in our interactions
- **Responsiveness** – we respond to the needs of our clients timeously and respectfully
- **Competence** – we pursue the skills, abilities, knowledge in order to execute our tasks effectively
- **Innovation** – we seek new solutions to better accommodate the growing demand on our services

The WCED holds the following in primary regard in support of the above:

- The learner is of prime importance
- The values and ideals espoused in the South African Constitution and the Bill of Rights
- The articulation of the Batho Pele service delivery principles required of public service
- A teacher cohort that is professional and dedicated
- Excellence in administrative and support functions
- The underpinning principle of social cohesion
- The golden thread of a pro-poor approach in everything we do

8. Situational Analysis

The department's five-year strategic plan is influenced by several documents and guiding principles previously mentioned. They include the World Sustainable Development Goals (WSDG), the National Development Plan (NDP), Medium Term Strategic Framework (MTSF), and, provincially, OneCape 2040 and the Western Cape Government's Five-Year Strategic Plan. Each document complements the ideals and evolving objectives of the document before with a long-term view of poverty eradication through the stimulation of economic growth which is further explained in various national, provincial and departmental implementation plans. The figure below is illustrative of those documents:

World Sustainable Development Goals → National Development Plan / One Cape 2040 → Medium Term Strategic Framework / WCG 5-Year Strategic Plan → WCED: 5-Year Strategic Plan

Figure 4: Guiding Documents

The Sustainable Development Goals are illustrated below:

Figure 5: Sustainable Development Goals

Graphically, the key outcomes of the National Development Plan can be illustrated as:

Figure 6: Key outcomes of NDP

An illustrative summary of the qualities required to build the economic agenda envisioned in OneCape 2040 can be found below:

Figure 7: Qualities for OneCape 2040

The first phase of OneCape 2040 was focused on creating the necessary enabling platforms for effective change at scale. The WCED has benefited from the Wide Area Network (WAN), Local Area Network (LAN) that has enabled the rapid expansion of its eLearning strategy over the last five years.

The second phase focusses on implementing at scale. Due to rapid fiscal decline nationwide, this phase shifts from implementing at scale to expanding where possible. The department's two main strategic levers of eLearning and Transform to Perform are firmly placed to support this period of provincial and national prioritised interventions. These strategies will enable the department to leapfrog inequality in its schools.
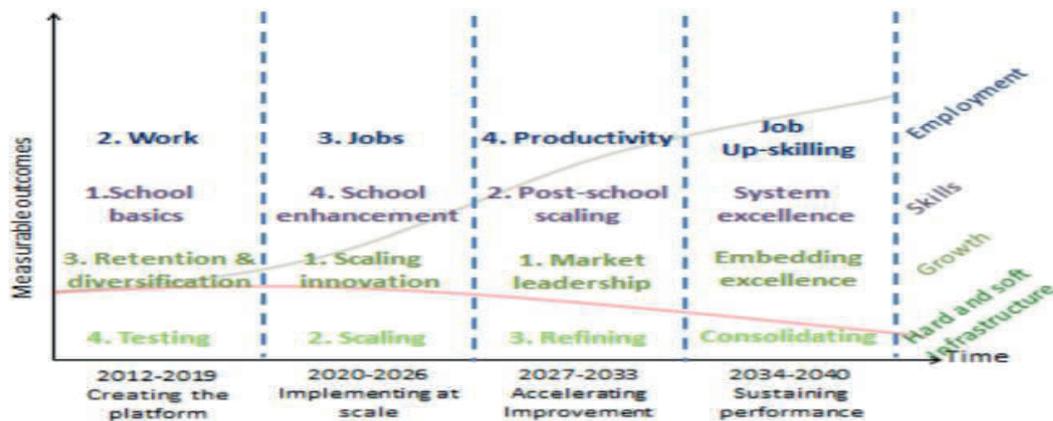

Figure 8: OneCape 2040: Prioritised Interventions

The Western Cape Government has identified five key Vision Inspired Priorities (VIP) areas. Education is the lead provincial department for Vision Inspired Priority 3: Empowering People and will actively support and contribute to the other strategic priorities through various strategic education interventions including Transform to Perform that seeks to nudge a culture and mindset shift in education and, consequently, communities.

VISION
A values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

**VISION-INSPIRED PRIORITY
SAFE AND COHESIVE COMMUNITIES**

**VISION-INSPIRED PRIORITY
ECONOMY AND JOBS**

**VISION-INSPIRED PRIORITY
EMPOWERING PEOPLE**

**VISION-INSPIRED PRIORITY
MOBILITY AND SPATIAL TRANSFORMATION**

**VISION-INSPIRED PRIORITY
INNOVATION AND CULTURE CHANGE**

Figure 9: Provincial Vision-Inspired Priorities

Vision Inspired Priority (VIP) 3: Empowering People will adopt a life course approach that spans from a healthy pregnancy through to age 24 in response to these key issues:

- Some children and families live in unhealthy, violent, neglectful and dysfunctional environments that impede proper development;
- Children that have unequal access to quality holistic education and extended learning opportunities may have limited post-schooling success;
- Youth that engage in unhealthy and risky behaviours, have few educational and economic opportunities and become disconnected from productive society; and
- Health outcomes are uneven and, despite successes in areas like HIV treatment and maternal health, there is an inability to fulfil the growing demand for health services.

Provincial departments within VIP3 have identified four areas on which to focus energy and attention over the next five-year period although a longer-term approach is always more desirable for sustainable impact:

1. *Children and Families*: Children and families are developed within nurturing, supportive and safe environments
2. **Education and Learning:** Quality whole child learning is fostered for all children to prepare them for the 21st century world of work
3. *Youth and Skills:* Youth inspired, educated, responsive, independent, healthy and productive citizens
4. *Health and Wellness*: residents exist in a state of physical, mental and social wellbeing, and receive person-centred, quality healthcare.

The Life Cycle approach adopted by VIP3 is illustrated in the figure below and can be considered as the critical formative stages to young, productive adulthood during which, providing support and an enabling environment to thrive and become a meaningful and productive member of society, is most critical.
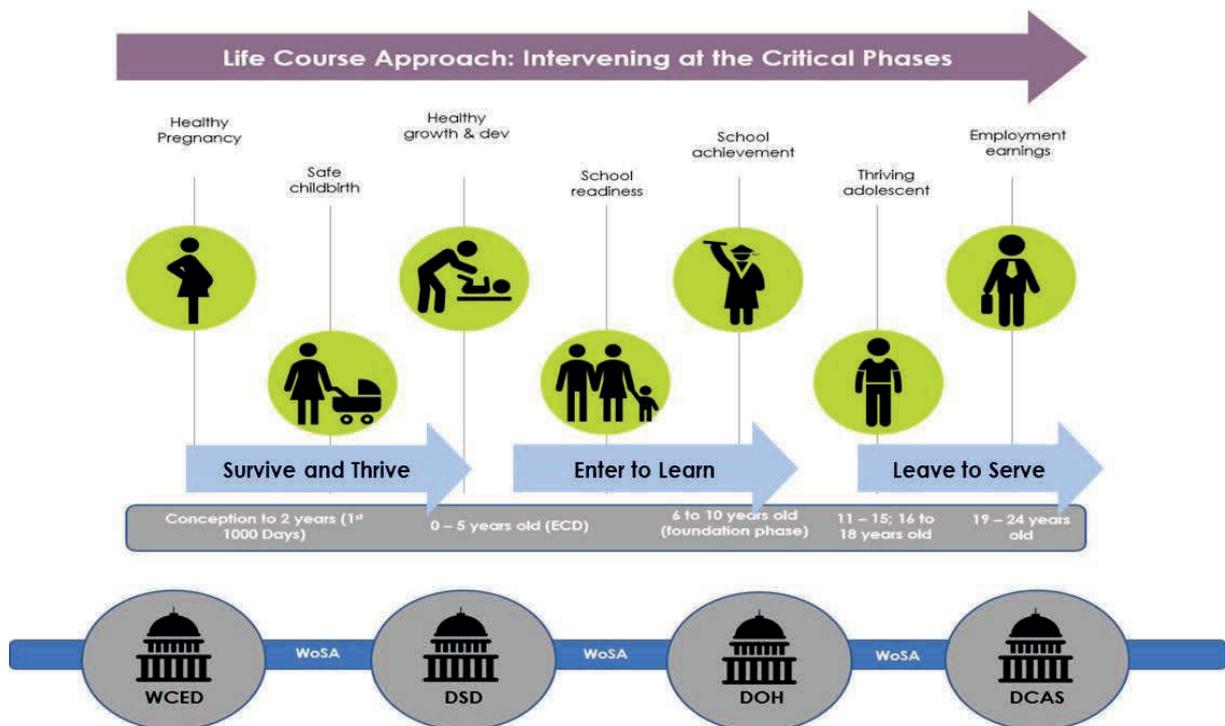

Figure 10: VIP3: Life Course Approach

8.1 External Environment Analysis

The Western Cape finds itself uniquely placed on the southern-most tip of Africa and South Africa. It is the fourth largest province and is home to 6,6 million people (Mid-year population estimates StatsSA). According to StatsSA, an estimated 26.1% of the population is aged between 0-14 years.

The pressure to squeeze value out of the equitable share increases annually as the province experiences one of the highest learner-in-migration rates in the country. For the period 2016–2021, Gauteng and Western Cape are estimated to have experienced the largest inflow of migrants of approximately 1 048 440 and 311 004, respectively. The province is projected to maintain the same system growth trajectory with more learners expected to be enrolled in Western Cape schools over the next decade.

The average annual learner in-migration over the last six years since 2014 stands at 26 328 with the largest average in-migration of learners coming from the Eastern Cape at 20 580 learners per annum since 2014 (Annual School Survey). Table 1 below reflects the in-migration for the period 2014 to 2019.

Table 1: Learner in-migration (2014-2019)

Learners from other Provinces & Countries - Year 2014 to 2019							
Province/Origin	2014	2015	2016	2017	2018	**2019**	Ave
Eastern Cape	22 276	21 283	20 168	19 667	19 761	**20 325**	20 580
Free State	400	506	609	362	403	**421**	450
Gauteng	1 498	1 704	1 707	1 146	1 447	**1 546**	1 508
Kwazulu-Natal	390	589	491	327	398	**365**	427
Limpopo	136	225	172	113	133	**173**	159
Mpumalanga	191	236	185	134	154	**176**	179
Northern Cape	788	834	749	559	612	**626**	695
North-West Province	165	187	230	175	216	**254**	205
Other Country	2 097	1 812	2 041	2 133	2 341	**2 334**	2 126
Grand Total	27 941	27 376	26 352	24 616	25 465	**26 220**	26 328
Source: Annual School Surveys – First time entries into the WCED from outside per province.							

The increased pressure of population growth, improvements in infant mortality rate, in-migration and improvements in learner retention can be seen in learner enrolment figures in the schooling system as illustrated in the tables below:

Table 2: Enrolment in PO and PS schools (2014-2019)

Enrolment in public ordinary and special schools							
Sector	2014	2015	2016	2017	2018	2019	Difference 2014 – 2019
Grade R	63 492	64 648	65 231	66 601	67 492	**68 342**	4 850
Grade 1 – 7	617 424	639 197	660 442	680 044	695 071	**705 795**	88 371
Grade 8–12	346 017	344 906	338 483	340 598	349 525	**357 498**	11 481
Special Needs Schools	18 702	18 777	18 854	18 870	19 324	**19 690**	988
Grand Total	1 045 635	1 067 528	1 133 010	1 105 993	1 130 936	**1 151 325**	105 690
Source: Annual School Surveys of the respective years							

Table 3: Enrolment at PO Schools (2005-2019)

Enrolment at Public Ordinary schools													
Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	**920 812**
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	**900 941**
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	**916 855**
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	**912763**
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	**913 490**
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876	**918 835**
2011	100 423	85 216	79 489	83 490	80 205	79 022	78 207	81 312	84 957	73 470	56 995	38 990	**921 776**
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	**934 992**
2013	104 678	93 506	85 762	85 599	79 210	78 437	76 238	75 528	87 132	78 812	56 109	46 035	**947 046**
2014	106 917	97 647	89 385	90 617	81 441	76 690	74 727	76 000	82 714	75 838	64 619	46 846	**963 441**
2015	108 233	101 934	94 342	95 212	84 554	79 250	75 641	75 753	79 114	72 430	63 220	54 390	**984 073**
2016	106 766	105 574	98 439	99 278	89 451	82 479	78 455	78 067	73 006	76 988	59 518	50 904	**998 925**
2017	104 612	106 088	103 095	103 081	94077	87 403	81 688	80 215	72 723	75 856	62 350	49 454	**1 020 642**
2018	104 336	103 671	104 357	106 969	97 900	92 044	85 794	83 376	74 613	77 245	62 832	51 459	**1 044 596**
2019	**105 207**	**102 990**	**101 563**	**108 724**	**101 936**	**95 227**	**90 148**	**87 796**	**77 603**	**77 475**	**63 548**	**51 076**	**1 063 293**

Data Source: Annual School Survey (Public Ordinary schools excluding LSEN unit learners)

Quality education is largely dependent on the budget envelope. The funding to support the increasing learner numbers has not followed the in-migration of learners. Schools and resources built and provisioned for a fixed number of learners are stretched beyond capacity.

Increasing demands for transport, emergency accommodation, support to schools dealing with exorbitant municipal accounts, the increasing cost of safety fencing and other provisioning measures along with the department's pro-poor approach will lead to an at risk system with the biggest negative impact being felt by the teaching cohort and learners under their care.

Increases in enrolment numbers over the following years, would require corresponding increases in educator employment numbers to maintain the learner to teacher ratio in order to produce the quality of education that is envisaged in the province. The number of teachers employed in Public Ordinary Schools increased from 32 033 in 2015 to 33 436 in 2019. This represents a 2,7% increase. Given the cost of labour in the education sector, the wage increases have exerted immense pressure on the provincial budget.

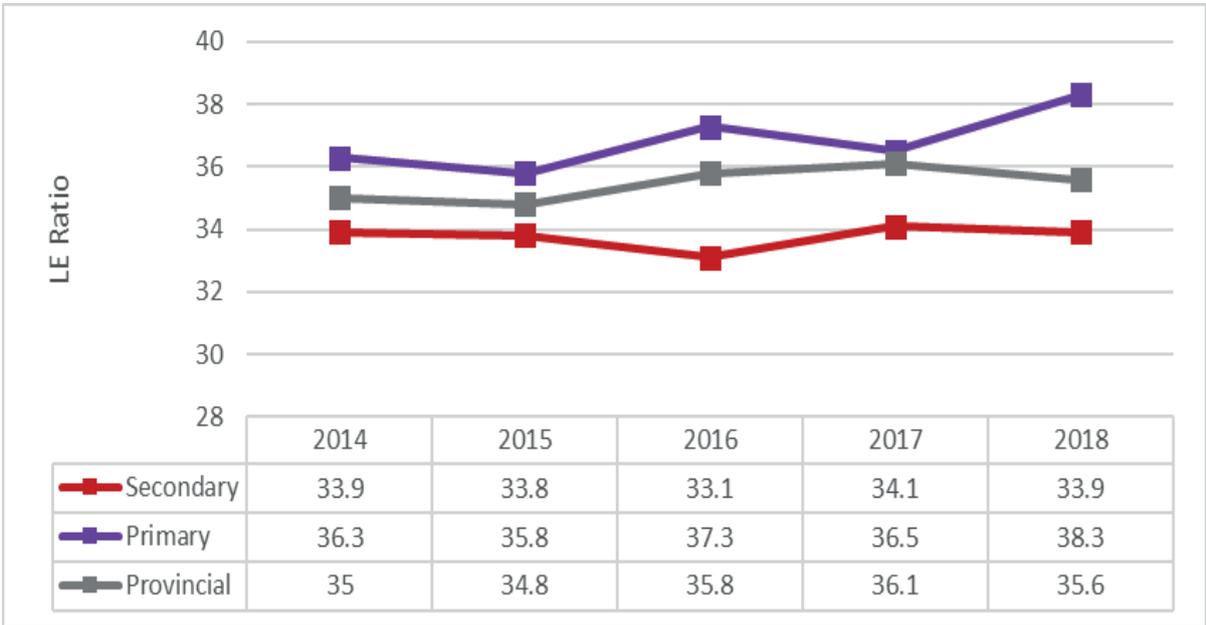|	2014	2015	2016	2017	2018
Secondary	33.9	33.8	33.1	34.1	33.9
Primary	36.3	35.8	37.3	36.5	38.3
Provincial	35	34.8	35.8	36.1	35.6

Figure 11: Teacher to learner ratios 2014 to 2018

Although the department has one of the best learner retention rates in the country with 66,8% of our learners retained in the school system from Grade10-12 in 2018, the department is not satisfied with the impact of learner attrition on our communities and society. Additionally, the Western Cape has one of the country's highest learner to teacher ratios resulting in 84,47% of learners in classes with no more than 45 learners which is educationally unsound and exacerbates the pressure on quality learning and teaching.

The figure below illustrates the average class size over the past five years:

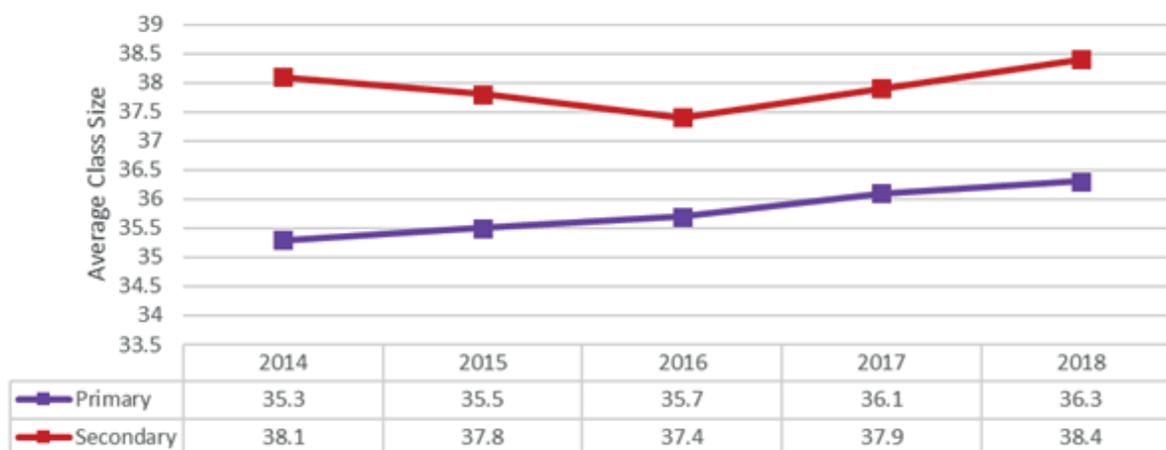|	2014	2015	2016	2017	2018
Primary	35.3	35.5	35.7	36.1	36.3
Secondary	38.1	37.8	37.4	37.9	38.4

Figure 12: Average class size 2014-2018

The Western Cape has experienced a sustained period of drought which has had an impact on both its rural communities with job losses raising the need for social support and its urban communities through rapid urbanisation and expansion of informal settlements and the resultant pressure on the ability of the department to provision adequately. The next five-year period, without the budget to support the department's strategies to mitigate the pressure it is experiencing, places the department, its employees and learners, at great risk of being unable to deliver its vision and mandate of quality education for every child.

Over the last five-year period the department, along with other governmental and societal agencies, has introduced a variety of social support mechanisms to assist learners who are the most vulnerable during these times of fiscal austerity. The number of learners benefiting from these social support mechanisms in 2018 can be seen in the table below. The department will continue to extend this support over the next five-year period.

Table 4: Number of learners benefitting from social support initiatives

	2014	2015	2016	2017	2018	2019
Number of learners in public ordinary schools benefitting from 'no-fee' policy.	554 265	566 968	579 844	591 936	608 649	668 401
Learners benefitting from Nutrition programme	454 855	465 480	469 721	478 144	471 376	484 771
Learners benefitting from transport programme	52 065	58 252	57 517	58 217	58 660	61 061
Learners at subsidised independent schools	18 024	17 498	18 316	20 056	22 154	22 162
Learners benefitting from fee exemption	104 657	73 342	77 557	80 895	81 303	86 964

The bleak economic outlook is due, in part, to the technical recession in 2018, a slowing down of global growth in emerging and developed countries and the weakening rand which puts pressure on the department's buying power particularly as it relates to its eLearning strategy. The education department felt the brunt of this economic downturn with more schools applying for financial support with parents being unable to meet their school fee obligations. More learners require additional social support, consequently, the department fed 484 771 learners and transported 61 061 learners to schools in 2019.

In addition to the expansion of the 'no fee' school programme in 2014 to include Quintile 4 and 5 schools which had increased to a total of 224 schools in 2019, the department has also extended a compensation for fee exemption mechanism to assist where parents cannot pay the full school fees.

Less than one third of the schools in this province are fee paying. 859 Public ordinary schools are No Fee Schools. 552 fee paying school receive fee exemption. 96% of fee-paying schools have learners who are subsidised. This is a direct consequence of the raising poverty levels in the Western Cape. The department's ability to provide this support and relief where parents cannot pay the full school fee will be placed under further strain over the next five-year period. The figure below illustrates the spatial distribution of fee and no fee schools including its relation to municipal boundaries.
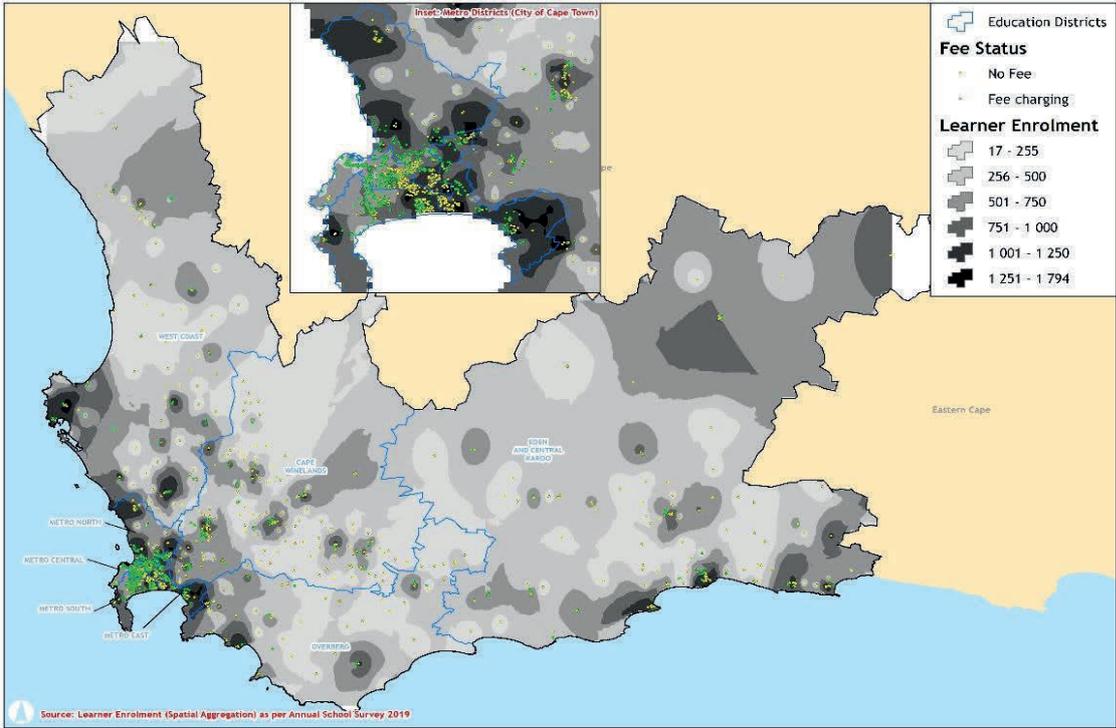

Figure 13: Spatial Distribution: Fee and No Fee Schools

The Department services the six municipal districts with most of our schools clustered in the City of Cape Town and Cape Winelands districts. High learner enrolment is largely prevalent in urban and peri-urban areas to which citizens flock for employment and quality education opportunities.
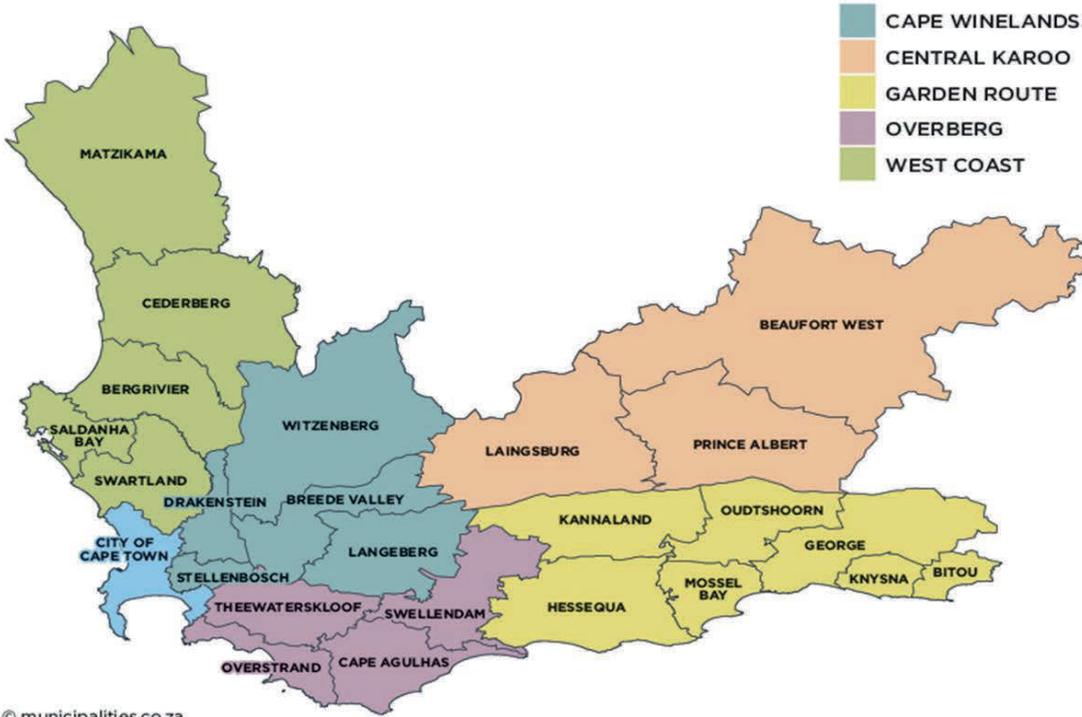

Figure 14: Municipal boundaries

The municipal boundaries illustrated in the previous figure, span our eight education districts. Most of our schools are situated within the City of Cape Town metro. Being a rural province means that schools in rural districts are widespread. 67% of learners reside in metro districts, where 54% of the WCED schools are situated. Rural districts, with 46% of total public schools provide for 33% of our learners. Nonetheless, the department will continue to ensure that all learners have equal opportunities and access to the services on offer.

The reach of gangsterism and societal violence, including gender-based violence, particularly violence against women and children, with the spill-over effect in our schools cannot be under-estimated. Schools, teachers and learners are seen as 'soft targets' with vandalism at schools, attacks on teachers and learners escalating to intolerable heights. The WCED has had to dedicate high levels of resources to school safety with an emphasis on creating safer school environments. Other binding constraints from the external environment placing pressure on the department's ability to deliver its vision are illustrated in the figure below:

Figure 15: Binding constraints

In an effort to reduce the high levels of violence at schools and to address the acceptance of violence as the preferred behaviour, the department will implement the Transform to Perform strategy with its four streams to all schools in the Western Cape. These include Values in Education, Growth Mindset, Change Mindset and Leadership Development. The strategy's identifier can be seen in the adjacent figure.

Figure 16: Transform to Perform

Additional behavioural nudge school-based violence identifier prevention programmes will be piloted over the next 5-year reporting period.

The levels of school-based violence are at an unprecedented high with teachers experiencing high levels of violence and abuse from learners. In addition to the impact on the physical safety of teachers and learners, the psycho-emotional impact of constant high levels of stress is devastating to the mindset and motivational levels of those concerned. The graph below is a stark illustration of the impact of the external social tribulations on the internal landscape of the teacher.
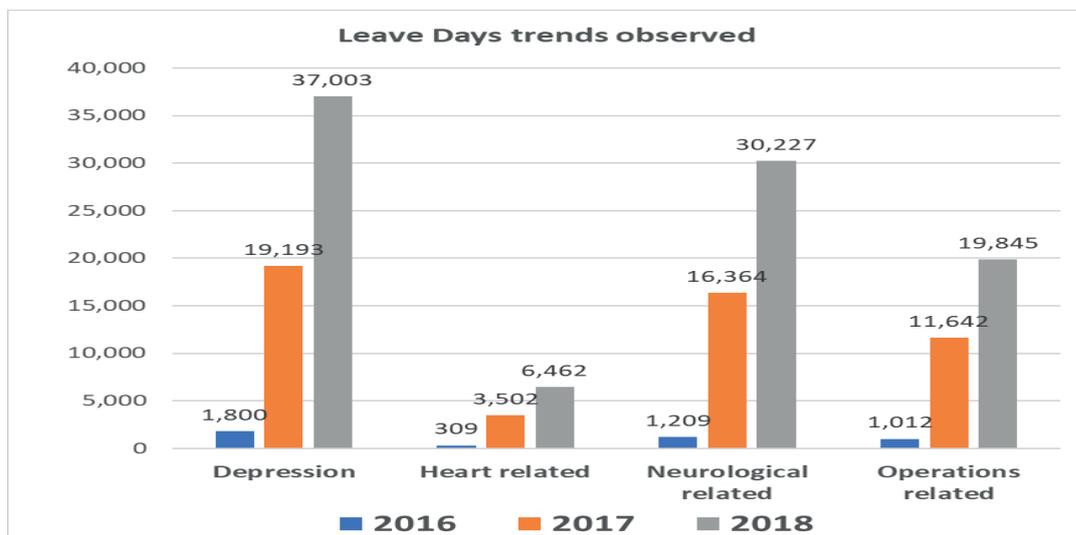
Figure 17: Leave Day trends observed: 2016 to 2018

8.2 Internal Environment Analysis

The WCED is structured to demonstrate education managerial expertise through ensuring that it builds and maintains a skilled, responsive team of education experts with a reputation for developing and delivering high quality education programmes and initiatives to effectively respond to the rapidly changing needs of the education landscape. It further aims to strengthen its client focussed, efficient services and improve the Department's business processes and systems.

The Head of Education is the Superintendent General who is assisted in decision making by the Executive Committee (EXCO) comprising four Deputy-Directors General and two co-opted members. Strategic discussions occur at top management level (TOPCO) while operational matters are discussed and developed at Broad Management and Leadership (BML) level comprising directors and other top management officials.

The provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools forms the WCED.

The organogram is attached as Annexure D.

The department comprises of a Provincial Head Office that develops and designs the strategic direction of education in the province in consultation with the provincial Minister. The eight district offices implement and drive the strategies of the department through well-formed operational plans. They provide monitoring, oversight and support to teachers and schools in the various districts.

The Head Office is situated in the Cape Town Central Business District with staff currently housed in two adjacent buildings. There are eight District Offices in each of the eight education districts illustrated below. These are Metro North (Parow), Metro South (Mitchell's Plain), Metro Central (Maitland), Metro East (Kuilsrivier), West Coast (Paarl), Cape Winelands (Worcester), Eden-Central Karoo (George) and Overberg (Caledon). The department also comprises of the Cape Teaching and Leadership Institute (CTLI) with Edulis, the department's library services, sharing the Kuilsrivier location. Edumedia, the department's communication services, has their offices in Mowbray.
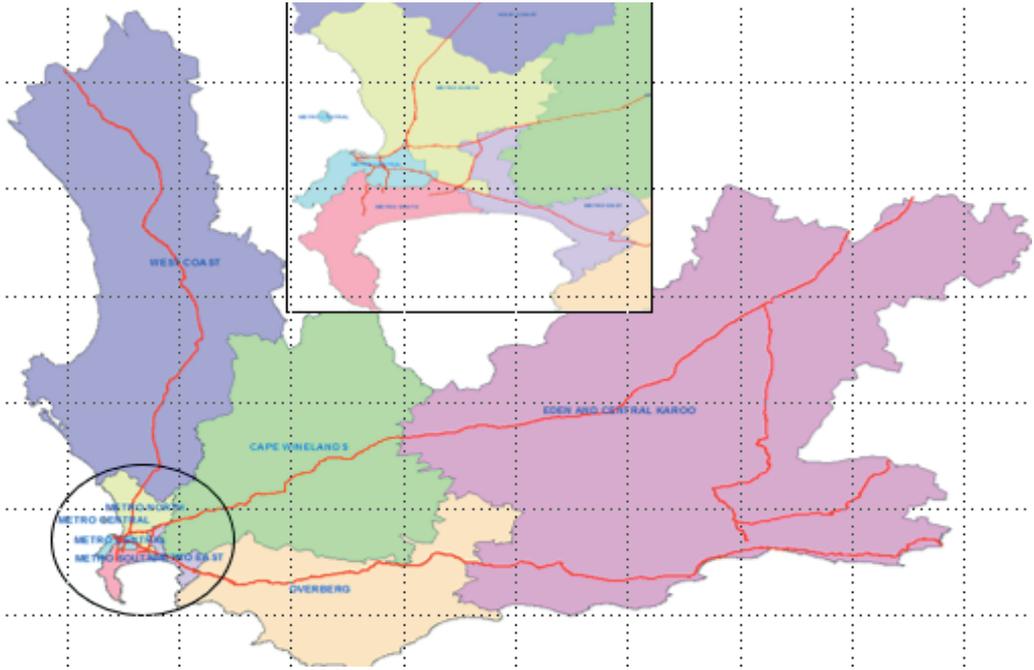

Figure 18: WCED: Urban and Rural Education Districts

By 2019/20, the department had 1 448 Public Ordinary schools and 72 Public Special Needs' education schools. A total of 1 064 271 learners were enrolled in Grade 1 – 12 in Public Ordinary schools, 68 342 Grade R learners were registered in Public Ordinary schools and 19 690 learners were enrolled at Public Special Needs' Education Schools. The department renders support to 57 767 Grade 1 – 12 learners at Independent Ordinary schools and 13 192 Grade R learners at independent Early Childhood Development sites.

The spatial distribution of rural schools across the province is illustrated in the following figure:
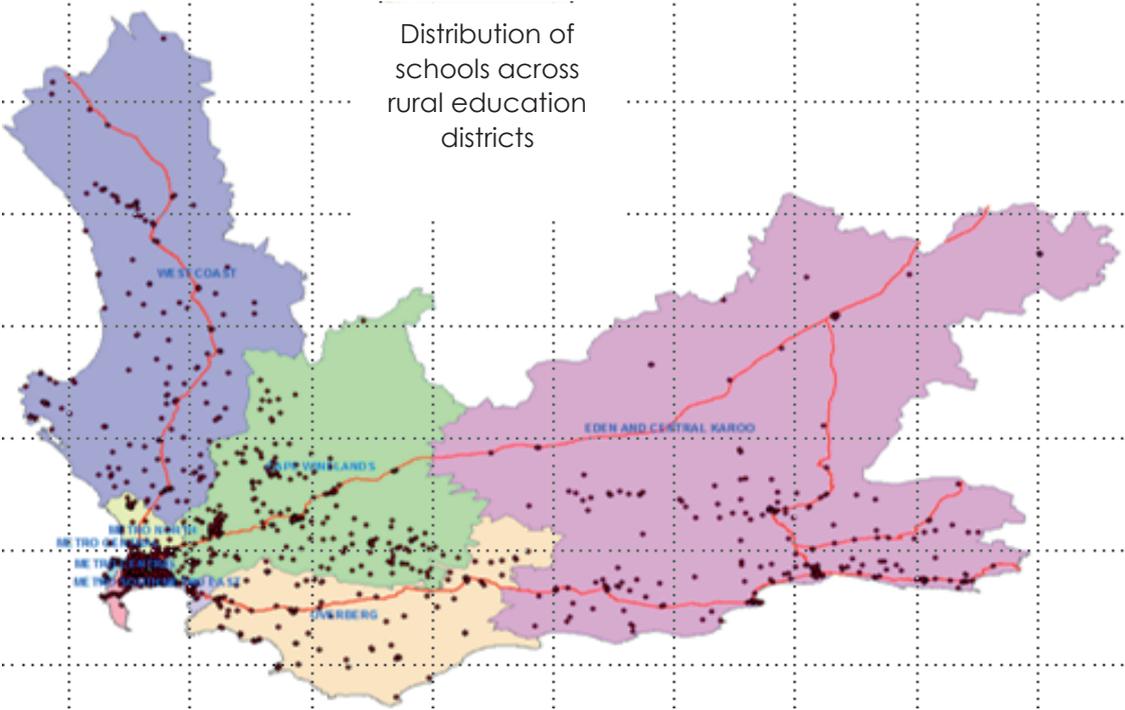

Figure 19: Spatial Distribution: Rural Schools

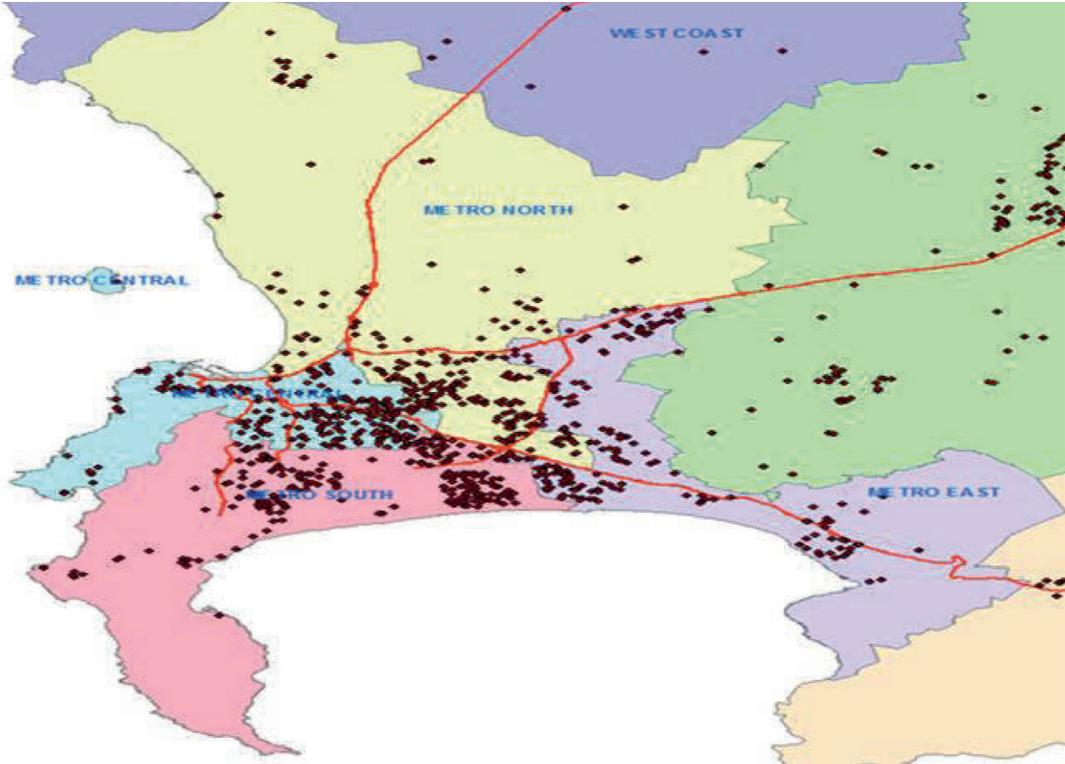The spatial distribution of urban schools across the province is illustrated in below:

Figure 20: Spatial Distribution: Urban Schools

The department's budget is spread across seven programmes with sub-programmes. These are:

Programme 1: Administration
    Sub-programme 1.1: Office of the MEC
    Sub-programme 1.2: Corporate Services
    Sub-programme 1.3: Education Management
    Sub-programme 1.4: Human Resource Development
    Sub-programme 1.5: Education Management Information System (EMIS)

Programme 2: Public Ordinary schools
    Sub-programme 2.1: Public Primary Level
    Sub-programme 2.2: Public Secondary Level
    Sub-programme 2.3: Human Resource Development
    Sub-programme 2.4: Conditional grants

Programme 3: Independent School Subsidies
    Sub-programme 3.1: Primary Level
    Sub-programme 3.2: Secondary Level

Programme 4: Public Special School Education
    Sub-programme 4.1: Schools
    Sub-programme 4.2: Human Resource Development
    Sub-programme 4.3: Conditional Grants

Programme 5: Early Childhood Development
    Sub-programme 5.1: Grade R in Public Schools
    Sub-programme 5.2: Grade R in ECD centres
    Sub-programme 5.3: Pre-Grade R Training
    Sub-programme 5.4: Human Resource Development
    Sub-programme 5.5: Conditional Grants

Programme 6: Infrastructure Development
    Sub-programme 6.1: Administration
    Sub-programme 6.2: Public Ordinary Schools
    Sub-programme 6.3: Special Schools
    Sub-programme 6.4: Early Childhood Development

Programme 7: Examination and Education Related Services
    Sub-programme 7.1: Payments to SETA
    Sub-programme 7.2: Professional Services
    Sub-programme 7.3: External Examinations
    Sub-programme 7.4: Special Projects
    Sub-programme 7.5: Conditional Grants

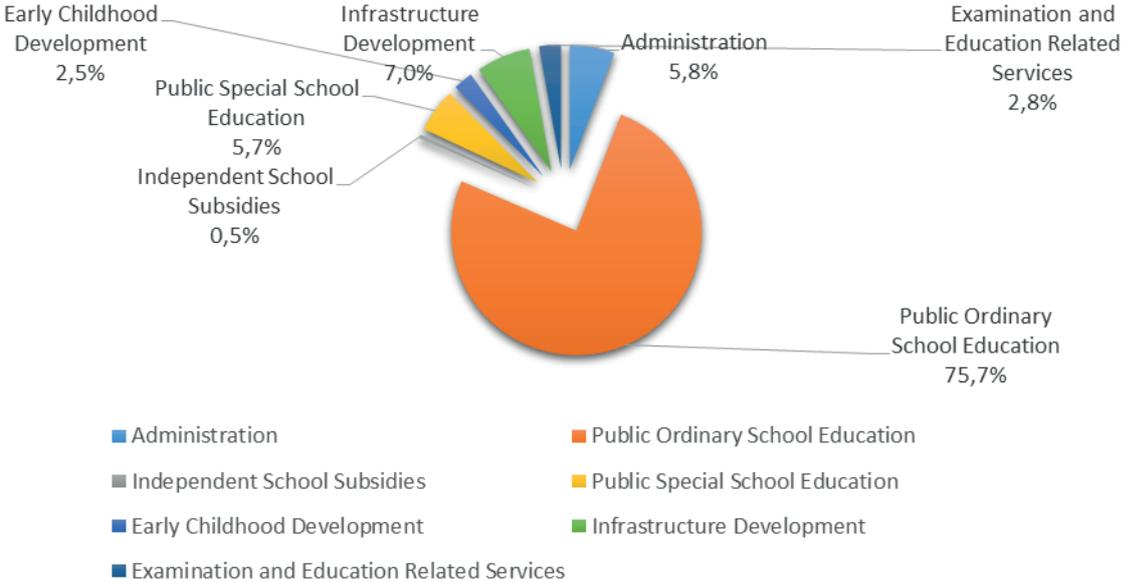The current budget distribution per programme is illustrated below:

Figure 21: Budget distribution per programme

The department will continue to tighten financial controls in order to apply the relevant rules and regulations that govern supply chain management as published in the Preferential Procurement Regulations of 2017 to ensure compliance and controls are in place to give effect to, amongst others, the Broad-Based Black Economic Empowerment (B-BBEE) Act 53 of 2003, as amended.

The department's biggest strength is its hard working, dedicated cohort of officials and teachers who work tirelessly under extreme circumstances given all the environmental factors mentioned previously. The large numbers of teachers flocking to training at the CTLI and district offices is a testament to their determination to propel themselves and the organisation into preparedness for the rapid changes that have and will continue to occur over the next few years.

A recent UNESCO report states that the world will need 69 million teachers to reach its 2030 education goals. The report further states that 70% of countries in sub-Saharan Africa face acute teacher shortages with this figure rising to 90% in high schools. It will be necessary to attract and recruit young teachers into the system to address this global crisis as well as preparing for the impact of our aging teaching cohort.

Additionally, the department needs to suitably prepare the current crop of teachers with the competencies, skills and attitudes needed to embrace and adopt change, including the introduction and use of technology into their classroom practice, hence the huge focus on the training and acquisition of ICT skills for teachers.

The age distribution of teachers is illustrated below with 65% of our teachers being older than 40 years of age and 43% being over 50 years of age.

Age Distribution of the WCED Teaching Corps

Legend: ■ 20-30 ■ 21-40 ■ 41-50 ■ 51-60 ■ +60

Figure 22: Age distribution of WCED teachers

The loss of experience due to retirement, with the resultant risk to the department, places a huge burden to properly identify, prepare, mentor and coach the next generation of education administrators and leaders so that transitioning into new roles, with added responsibility, can be seamless. The figure below illustrates the age distribution for public servants with 65% of them being older than 60 years of age.

Age Distribution of the WCED Public Servants

Legend: ■ 20-30 ■ 21-40 ■ 41-50 ■ 51-60 ■ +60

Figure 23: Aged distribution of Public Servants

Most particularly, senior management staff has a high number of officials falling into the 50+ age category. This poses a huge threat to the stability of the department and the traction it has gained in improving the culture of the organisation over the last two years. Figure 12 below clearly illustrates that 74% of Senior Management is over 50 years of age.
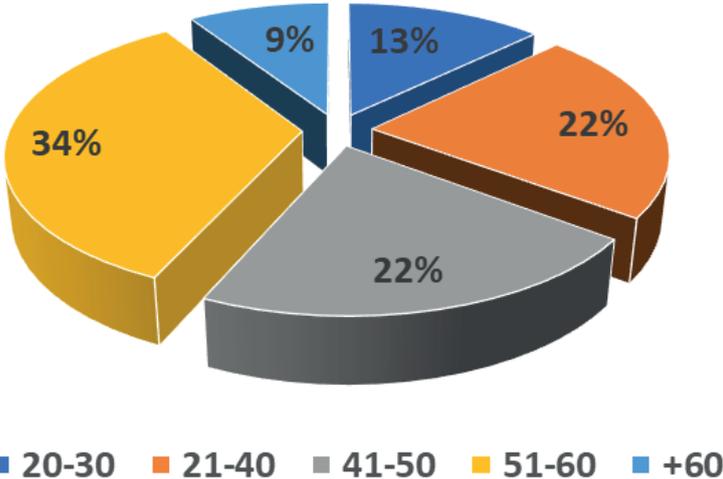
WCED Age Distribution of SMS (SL 13 to 16)

Figure 24: Age distribution of Senior Management Staff

According to the recent 2018 General Household Survey, learners in the Western Cape were more likely to complain about excessively large classrooms, high school fees, deteriorating facilities, lack of books and a lack of teachers. All of these can be presumptively linked to raising poverty levels and the constrained fiscal environment in which the department operates.

The rate of learner in-migration into the province places huge strain on the department to place these learners in schools for them to benefit from the high-quality of education offered in many of our schools. The learner to teacher ratio in the province has spiked to be the highest in the country where previously is had one of the best ratios.

The average class size over the last five-year period is illustrated below:

	2014	2015	2016	2017	2018
Primary	35.3	35.5	35.7	36.1	36.3
Secondary	38.1	37.8	37.4	37.9	38.4

Figure 25: Average Class Size 2014 to 2018

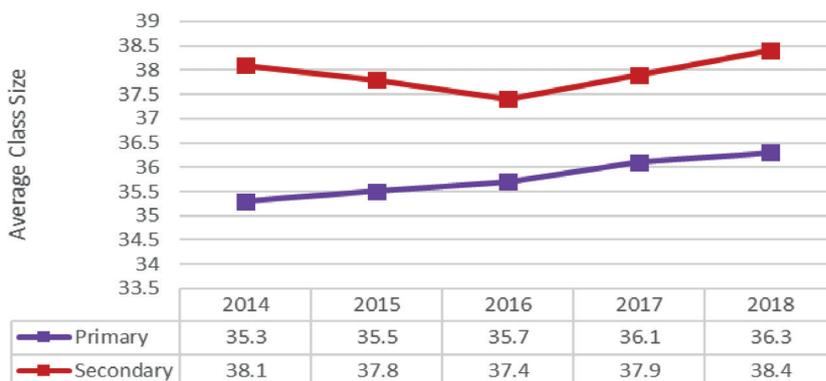The budget envelope inhibits the department's ability to ensure quality education to every learner as it is unable to employ teachers and officials and build schools in sufficient numbers to maintain a standard of which it can be satisfied.

The table below illustrates the number of schools that would need to be built per annum assuming an average school size of 1000 learners per school to accommodate learners who migrate into the province from other provinces and countries. The province is able to deliver four completed schools per year currently.

Table 5: Number of schools needed per annum

Number of schools needed per annum					
Period	2015	2016	2017	2018	2019
Additional Schools*	27	26	25	25	26
Learners from other provinces and countries	27 376	26 352	24 616	25 465	26 220
Assuming an average school size of 1000 learners					

The department's goal to strengthen and expand quality learning opportunities through the expansion of technical, vocational and skills subjects is also compromised by budgetary constraints as the cost of building technical schools or expanding streams and subject offering is higher than that of ordinary schools with pure academic subject choices.

In an attempt to further reduce the attrition rate of learners, the department will embark on a strategy to increase the technical, vocational and skills offerings at schools and expand access to schools with these subject offerings. Additionally, the elevation of the arts should also impact on learner retention. Of course, when attrition reduces, the need for more infrastructure and staff increases.

These strategies, along with the Transform to Perform strategy which seeks to address the attitudes, beliefs and levels of personal motivation of learners and teachers alike, should see further reductions in the attrition rate. The department will also embark on a review of the rural small school approach to bussing learners to large town schools which also adds to the likelihood of learners dropping out of the system. A revised approach should see a reversal of this situation.

As illustrated in the table below, the retention of learners in primary school is high at 86% and that of high schools stands at 65%.

Retention trends 2010-2019		
Period	Gr 1-7	Gr 8-12
2010-2016	80%	62%
2011-2017	81%	67%
2012-2018	83%	66%
2013-2019	86%	65%

Figure 26: Retention trends PS vs HS

Over the next five years, the department intends to expand its innovative Collaboration school model. This model seeks to bring additional support and capacities to no-fee schools through the appointment of school operating partners by donor funders participating in the Public- School Partnership pilot initiated in June 2016.

Improving the performance of learners throughout their schooling and at their particular level of ability, capability and interest, remains a primary indicator of all of the department's efforts.

The department has conducted annual provincial systemic assessments over a number of years at grade 3, 6 and 9 level. A steady overall improvement can be seen in 2019 assessments when compared with the 2011 baseline conducted. Over the years, the standard of questions will become more challenging.

The figure below illustrates the systemic assessment results for the period 2011 to 2019:

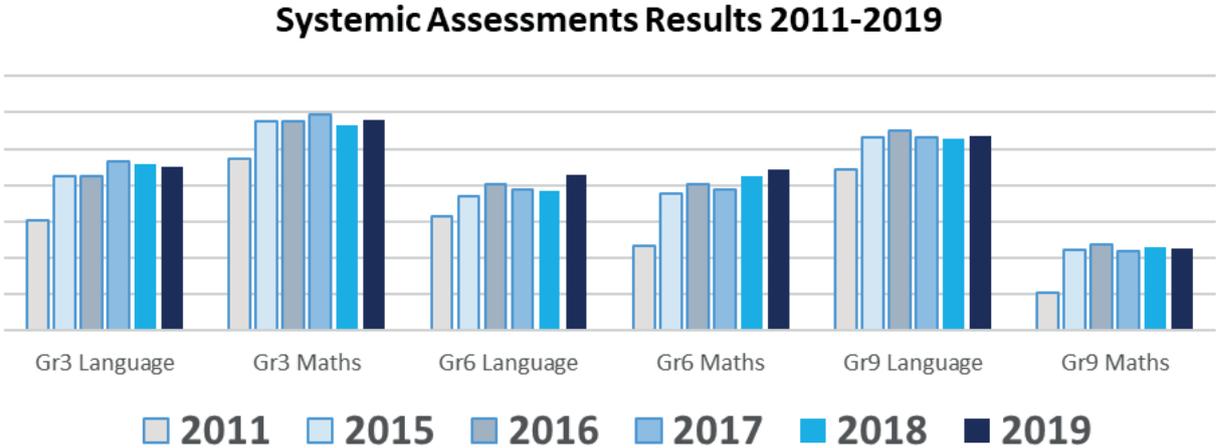## Systemic Assessments Results 2011-2019

Figure 27: Grade 3, 6 and 9 Systemic Assessment results: 2011 to 2018

In support of the department's reading initiative, additional focus will be placed on reading for meaning across the system with emphasis on the foundation phase.

In the National Senior Certificate (NSC) examinations, monitoring of the performance of our learners will expand to include a greater emphasis on the quality of passes rather than narrowly focusing on the number of learners passing the final examinations. Since 2009, the Bachelor pass rate has increased from 31.9% to 46.3% - an increase of 14.4%.

Year	% Pass	% Access to B.Deg.	Mathematics	Physical Sciences
2009	75.8	31.9	63.8	52.6
2014	82.2	38.3	73.2	70.6
2015	84.7	41.7	74.3	73.1
2016	86.0	39.7	76.7	73.4
2017	82.8	37.9	73.3	73.3
2018	81.5	42.3	75.2	78.7
2019	82.3	46.3	70.2	81.8

Figure 28: NSC Pass Bachelors %: 2014 to 2019

The WCED remains concerned about the low numbers of learners taking and passing mathematics at 50% and above, which is needed to grow the economy. Despite the increases in Mathematics pass rate, from 64.9% in 2009 to 70.2% in 2019, Physical Sciences from 52.9% in 2009 to 81.8% in 2019, bachelors passes and the regular appearance of Western Cape candidates in the top three positions in the country for the last five years, it can be expected that the impact of the factors listed in the external and internal situational analysis may have negative consequences on the NSC results unless sufficient financial support is provided to assist the department in implementing its planned strategies and interventions.

Five Year focus

In an education context, a five-year view is very limited and not sufficient for sustainable impact to be felt on policy priority decisions taken on which to focus energy and attention.

Over the next five-year period, the WCED will use the programmes and interventions identified and mentioned earlier and repeated below, to consolidate i) foundational literacies, which refers to how students apply core skills to everyday tasks, ii) competencies for the future, which refers to how students approach complex challenges and iii) building character qualities, which refers to how students approach their changing environment. This encapsulates the head, hand and heart approach of the WCED.

The strategies and interventions planned over the next five years are designed with a view to:

- Enhance learner performance
  - so that systemic academic outcome improvement can be seen in grades 3,6,9 and 12
  - so that more learners are able to read for meaning by the end of the Foundation Phase
  - to enable and unlock learning potential of all learners
- Transform culture, values and mindset
  - So that there is an improvement in attitude and motivation levels which impact on school-based violence, learner retention, life choice and managerial approaches
- Improve the functionality of all schools
  - so that there is an improvement in the quality of school functionality
  - so that there is an improvement in school management and governance
  - so that schools are drought, food and energy secure
- Expand well-functioning schools, school models and subjects
  - So that more learners have access to the above
- Improve the quality of teaching in the classroom
  - So that all learners benefit from quality teaching in every classroom
- Expand the STEAMAC model
  - So that more learners have access to different school types and are able to select alternate learning pathways
  - To expand The Arts, practical skills and coding and computational skills
- Improve safety at schools
  - So that there is a reduction in the number of reported incidents of school-based violence
  - So that schools can expand after-school activities
  - By providing high security perimeter fencing and
  - By exposing more learners and teachers to behavioural change programs
- Demonstrate education management excellence
  - For a service delivery orientated, efficient, well-functioning corporate environment and
  - To improve operational and service delivery efficiencies while applying a citizen-orientated approach

While the department remains committed to improving learner performance, a broader, wider view has been employed to address the root cause of poor learner performance through the policy priorities and the specific strategies mentioned previously. These should see systemic, sustainable, long term improvement across all layers of the education system so that this department can achieve its vision of **Quality education for every child in every classroom in every school in the province**.

Part C: Measuring Our Performance

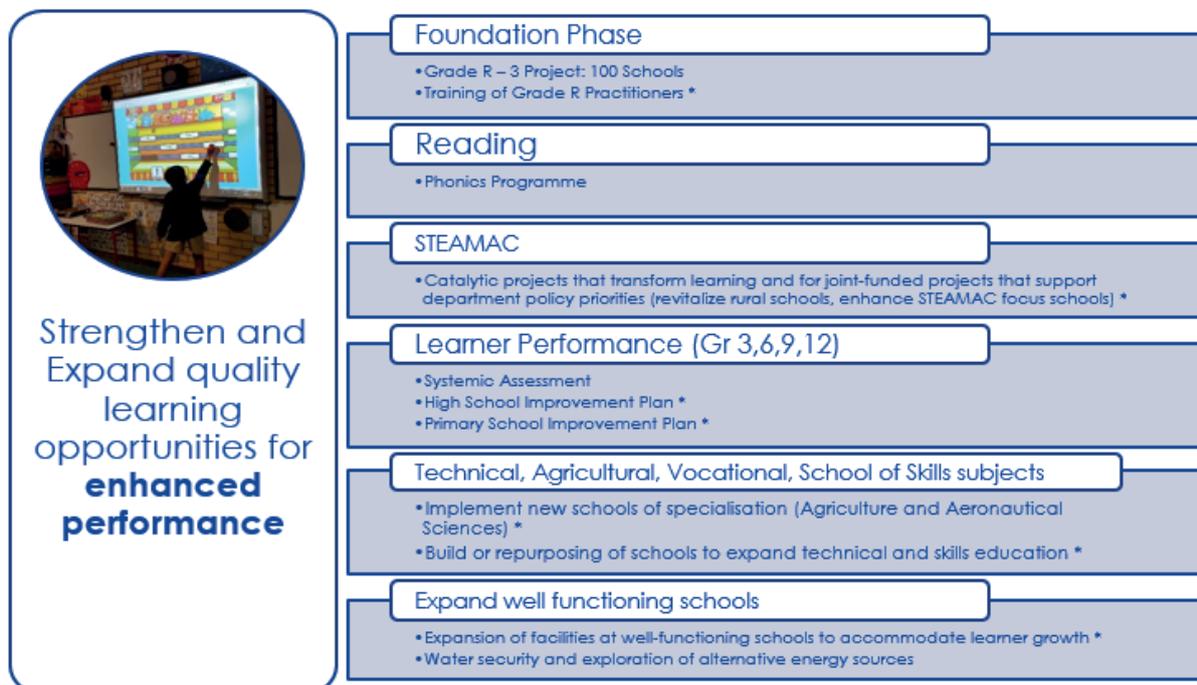**9.   Institutional Performance Information**

Quality education for every learner in every class in every school in the province drives all policy priorities, strategies and interventions.

The mission of the WCED is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.

The mission is further articulated through the four over-arching policy priorities of the WCED:

1.   Strengthen and Expand quality learning opportunities for enhanced performance
2.   Enhance and Expand enabling environments
3.   Strengthen functionality and accountability
4.   Strengthen and Enhance innovative adaptability and preparedness for changing context.

These underpinning policy priorities are actualised in the departmental strategies including the Western Cape Government apex and safety priorities listed below:

Strengthen and Expand quality learning opportunities for enhanced performance

Foundation Phase
- Grade R – 3 Project: 100 Schools
- Training of Grade R Practitioners *

Reading
- Phonics Programme

STEAMAC
- Catalytic projects that transform learning and for joint-funded projects that support department policy priorities (revitalize rural schools, enhance STEAMAC focus schools) *

Learner Performance (Gr 3,6,9,12)
- Systemic Assessment
- High School Improvement Plan *
- Primary School Improvement Plan *

Technical, Agricultural, Vocational, School of Skills subjects
- Implement new schools of specialisation (Agriculture and Aeronautical Sciences) *
- Build or repurposing of schools to expand technical and skills education *

Expand well functioning schools
- Expansion of facilities at well-functioning schools to accommodate learner growth *
- Water security and exploration of alternative energy sources

Enhance and Expand **enabling** learning **environments**

Quality teaching in classroom
- Implementation of quality teaching Matrix
- Subject Advisor support to teachers

Technical, Agricultural Schools
- School machinery and equipment *
- Increase streams and subject offerings *
- Resourcing: Teachers and equipment *

Schools of Skills
- School machinery and equipment *
- Increase streams and subject offering *
- Resourcing: Teachers *

School Safety
- **R100m** to implement fences and improve sanitation services *
- Functional School Safety Committees
- Search and Seizures

Collaboration Schools
- Increase number and type of collaboration schools
- Expand partnerships e.g. Aeronautical School, Agricultural and Technical Schools

Rural schools
- Expand rural schools to reduce pressure on learner transport *
- Learner Transport *
- Hostels *

Strengthen **functionality** and **accountability**

School Evaluation Authority
- Roll out of the School Evaluation Authority (SEA)
- Implement of SEA recommendations to improve schools
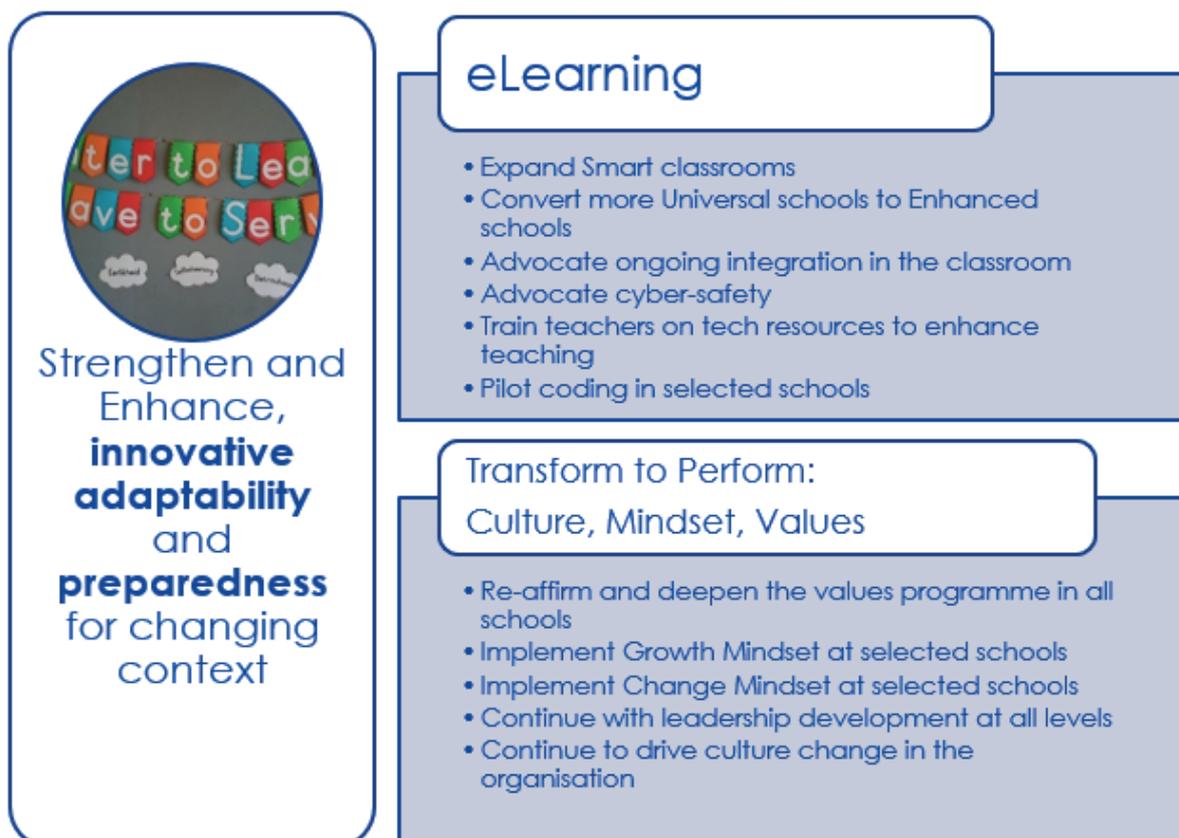
School Functionality
- Implement school functionality evaluation and intervene to improve functionality of schools
- Construct School Improvement Plans for improved functionality

Enabling School Governance
- Train SGBs
- Address dysfunctional SGBs

Performance Management
- Increase performance management for functionality and accountability
- Roll out the Incapacity unit

eLearning

- Expand Smart classrooms
- Convert more Universal schools to Enhanced schools
- Advocate ongoing integration in the classroom
- Advocate cyber-safety
- Train teachers on tech resources to enhance teaching
- Pilot coding in selected schools

Transform to Perform:
Culture, Mindset, Values

- Re-affirm and deepen the values programme in all schools
- Implement Growth Mindset at selected schools
- Implement Change Mindset at selected schools
- Continue with leadership development at all levels
- Continue to drive culture change in the organisation

Strengthen and Enhance, innovative adaptability and preparedness for changing context

The policy priorities will underpin and guide these endeavour, are:

- Strengthen and expand quality learning opportunities for enhanced learning;
- Enhance and expand enabling learning environments;
- Strengthen functionality and accountability; and
- Strengthen and enhance innovative adaptability and preparedness for a changing context.

The four performance areas listed below form a strong base on which the department will measure its performance:

- Improvement in learner performance in Grade 3, 6, 9 and 12;
- Improving the learner retention rate from Grade 10 to 12
- Ensuring that learners have access to technical, agricultural, vocational and skills subjects and schools; and
- Ensuring that schools are safer, more secure places of learning.

Details of the interventions and activities associated with these can be found in the WCED's Annual Performance Plans and Annual Operational Plans for the reporting period 2020/21 to 2024/25.

The department's budget is spread across seven programmes with sub-programmes. These are:

Programme 1: Administration

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

Sub-programmes[1]

Sub-programme 1.1: Office of the MEC
To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook

Sub-programme 1.2: Corporate Services
To provide management services which are not education specific for the education system

Sub-programme 1.3: Education Management
To provide education management services for the education system

Sub-programme 1.4: Human Resource Development
To provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information System (EMIS)
To provide an Education Management Information System in accordance with the National Education Information Policy.

Programme 2: Public Ordinary Schools

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.)

Sub programmes

Sub-programme 2.1: Public Primary Level
To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels

Sub-programme 2.2: Public Secondary Level
To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels

Sub-programme 2.3: Human Resource Development
To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.

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[1] The sub-programmes, in each of the seven programmes, are as stipulated in National treasury Circular 2020/21 on Uniform Budget Programme structures. Where no funding through conditional grants is allocated, the sub-programme will not be reflected in the department's budget structure.

Sub-programme 2.4: Conditional Grants
To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants

Programme 3: Independent School Subsidies

Purpose: To support registered independent schools in accordance with the South African Schools Act.

Sub-programmes

Sub-programme 3.1: Primary Level
To support independent schools in the Grades 1 to 7 levels

Sub-programme 3.2: Secondary Level
To support independent schools in the Grades 8 to 12 levels

Programme 4: Public Special School Education

Purpose: To provide compulsory public education for learners in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including eLearning and Inclusive education.

Sub-programmes

Sub-programme 4.1: Schools
To provide specific public special schools with resources (including e-learning and inclusive education). *The WCED additionally provides education related assistive devices and specialised services.*

Sub-programme 4.2: Human Resource Development
To provide departmental services for the professional and other development of educators and non-educators in public special schools (including inclusive education). *The WCED includes public ordinary schools where necessary.*

Sub-programme 4.3: Conditional Grants
To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

Programme 5: Early Childhood Development

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)

Sub-programmes

Sub-programme 5.1: Grade R in Public Schools
To provide specific public ordinary schools with resources required for Grade R

Sub-programme 5.2: Grade R in Early Childhood Development Centres
To support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R training
To provide training and payment of stipends to Pre-Grade R practitioners/educators

Sub-programme 5.4: Human Resource Development
To provide departmental services for the development of practitioners/educators and non- educators in ECD centres. *The WCED additionally includes Grade R practitioners/educators at public schools.*

Sub-programme 5.5: Conditional Grants
To provide for projects under Programme 5 specified by the Department of Basic Education and funded by conditional grants.

Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and non-schools

Sub-programmes

Sub-programme 6.1: Administration
To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools
To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools
To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development
To provide and maintain infrastructure facilities for early childhood development

Programme 7: Examination and Education Related Services

Purpose: To provide the education institutions as a whole with examination and education- related services.

Sub-programmes

Sub-programme 7.1: Payments to SETA
To provide employee HRD in accordance with the Skills Development Act

Sub-programme 7.2: Professional Services
To provide educators and learners in schools with departmentally managed support services

Sub-programme 7.3: External Examinations

To provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole

Sub-programme 7.5: Conditional Grants

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants

9.1 Impact Statement

The WCED will exert all its energy and endeavour to have the following impact on education in the Western Cape:

Impact Statement	Every child, through quality learning opportunities in a functional and enabling environment, acquires knowledge, competencies, skills and values to succeed in a changing world.

9.2 Measuring our Outcomes

MTSF Priority 3: Education, Skills and Health			
Programme 1: Administration			
Outcome	Outcome Indicator	Baseline	Five Year target
Schools will be safer more secure places of learning	OI 1.1: Number of reported incidents of school-based violence [decreases by (-2% pa)]	660	594
Learners, teachers and administrators are endowed with a positive mindset and attitude	OI 1.2: Percentage of learners increasing their score on the Growth Mindset Index (GMI)	New	25.0%
All schools must demonstrate basic functionality	OI 1.3: Percentage of schools rated as having basic functionality	New	80.0%
Programme 2: Public Ordinary School Education			
More learners are retained in the education system	OI 2.1: Percentage of learners retained in the schooling system from Grades 1-12	New	70.0%
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	OI 2.2: Percentage of learners who offer at least one subject in the technical, agricultural, vocational and skills fields.	6.0%	12.0%

MTSF Priority 3: Education, Skills and Health			
Programme 3: Independent School Subsidies			
There is an improvement in the quality of education at registered independent schools	OI 3.1: Number of registered independent schools receiving support	New	285
Programme 4: Public Special School Education			
There is an improvement in the quality of education at public special schools and specialised support provided	OI 4.1: Number of Public Special Schools that received specialised support by provincial programme managers	New	71
Programme 5: Early Childhood Development			
There is an improvement in access to quality Grade R at Public Schools	OI 5.1: Number of 6-year old learners enrolled in Grade R at public schools	New	72,5%
Programme 6: Infrastructure Development			
Schools will be safer and more secure places of learning	OI 6.1: Number of schools provided with high security perimeter fencing	161	311
There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills	OI 6.2: Number of new technical, focus and/or school of skills built	47	9
Programme 7: Examinations and Education Related Services			
There is an improvement in learner performance in Grade 3 systemic assessment in language and mathematics	OI 7.1: Average percentage of learners in Grade 3 attaining acceptable outcomes in Language and Mathematics	51.5%	55.0%
There is an improvement in learner performance in Grade 6 systemic assessment in mathematics and language.	OI 7.4: Average percentage of learners in Grade 6 attaining acceptable outcomes in Language and Mathematics	43.6%	46.0%
There is an improvement in learner performance in Grade 9 systemic assessment in mathematics and language	OI 7.6: Average percentage of learners in Grade 9 attaining acceptable outcomes in Language and Mathematics	38.2%	42.0%

MTSF Priority 3: Education, Skills and Health			
Programme 7: Examinations and Education Related Services			
There is an improvement in learner performance in Grade 12 National Senior Certificate Examinations[2]	OI 7.9: Percentage of Grade 12 learners who pass the NSC examinations	82.3%	85.0%
	OI 7.10: Percentage of grade 12 learners who pass the NSC examination with access to tertiary institutions	46.3%	48.0%
Schools are ready to administer the Grade 12 external examinations	OI 7.11: Percentage of visited schools evaluated as ready to administer Grade 12 examination	New	100.0%

9.3 Explanation of Planned Performance over the Five-Year Planning Period

Learner Performance

One of the performance measures of any educational system is the degree to which learners acquire mastery over academic content, demonstrate proficiency in skills and competencies gained over the period of their schooling. It can also be used as a measure of systemic effectiveness, nationally, provincially and at school level.

The points of provincial systemic assessment and national school leaver examinations are crucial end-of-phase grades and thus, are perfect points at which to assess the state of the system in preparing learners for movement through the schooling system and ultimately through their exit examinations.

Learner performance indicators can be mapped to national as referenced in the DBE sector priorities stemming from the Medium-Term Strategic Framework (MTSF) which had been developed from the National Development Plan throughout this document. They can also be mapped to provincial policy priorities as expressed in the Provincial Strategic Plan and other provincial guiding documents referenced earlier in this strategic plan.

The impact of the external and internal environment on the ability to achieve learner performance outcomes cannot be underestimated. As a consequence of the negative impact of learner in-migration, escalating levels of school-based violence, deteriorating teacher to learner ratios, over-crowded classrooms, lowered levels of personal agency, worsening infra-structure including public transport systems on which our learners and teachers depend, along with the small number of officials available to support schools and learners all play a direct and indirect role in the decision making leading to the five-year targets. All of the afore and previously explained factors are exacerbated by looming budgetary limitations that will

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[2] The outcome Indicators for this outcome will be reflected in the WCED APP as PPMs.

impinge on intervention expansion or initiation, further limiting control over learner performance targets.

Over the next five years, the department will continue its focus on the foundation phase while expanding its attention on the intermediate phase, particularly in mathematics and languages. The recently developed reading intervention seeks to improve reading with comprehension across the system while ensuring that learners can read by the age of 10. The elevation of the Arts, Agriculture, Coding, Technical, Agriculture and Schools of Skills to an equal level of significance as Mathematics, Physical Sciences and Languages, should enable more learners to find a balanced subject selection that could inspire greater achievement in the basic functionality subjects as well as at the final NSC exit examinations.

Learner Retention

Despite the challenges faced by the department due to the numerous binding constraints and impact of psych-social, psycho-emotional, societal and socio-economic factors, the department has the highest average learner retention in the country for grades 10 to 12 at 66.8% for the period 2016 to 2018.

Briefing Paper 14, tabled at the South African Bishops' Conference in September 2016 titled, *Keeping Learners in School*, posits that the number one reason for learner drop-out is the lack of money for school fees, followed by poor academic performance, having too many family commitments, suffering from illness or disability, seeing education as useless, having reached the level they wanted, working at home and struggling to get to school. The high percentage of girls dropping out can largely be attributed to teen pregnancy and the resultant responsibilities.

Additionally, systemic issues within schools may have a negative impact on learners. These include, a lack of extra-curricular activities, non-involvement in decision making, low levels of motivation of staff, lack of variety in the curriculum to cater for the varied interests of the learners. Personal agency and life choices are additional factor influencing the choice of remaining in school or dropping out. Basic school functionality, with its emphasis on school discipline and accountability cannot, be ignored as having a critical impact on the learning environment and culture of the school.

To further improve learner retention across the system, the WCED will continue its pro-poor approach through the no-fee schools and fee-exemption support assistance provided for learners to remain in school. The department will, over the next five years, embark on the preliminary stages of designing and implementing its STEAMAC strategy to increase the options available to learners thus expanding their opportunities to find success in subject choices that unlock their learning potential.

This includes the Arts, Agricultural and Technical Schools, Schools of Skills and vocational subjects.

The national department's Second Chance Matric can be considered to be at the end of the learner lifecycle and does not address the attrition further down the schooling years where attrition is particularly high. The provincial interventions address the full lifecycle of the learner and attempts to apply continual positive influencing activities and support mechanisms.

Learner and teacher attitude, school culture and personal agency may be addressed through the Transform to Perform Strategy which seeks to positively influence a growth mindset, improve communication with and understanding of others and generally, improve the levels of motivation and self-agency of teachers and learners alike.

Identified learners at risk will continue to be supported by specialists through the learning support and specialised education directorates. The communications directorate will embark on campaigns to support the reduction of school-based violence, anti-bullying and other supporting campaigns.

The department is committed to reduce the number of learners existing the system through creating a child-friendly enabling environment in which learners can find a sense of belonging that encourages them to complete their schooling successfully.

Learner Access to Technical, Agricultural, Vocational and Skills subjects and schools [APEX PRIORITY]

Over the next five years the department will focus its energy and resources on implementing the STEAMAC strategy which can be closely linked to the national priority attention on the three-stream model.

The indicator measures the percentage of learners in Public Schools and Schools of Skills who offer at least one subject in the technical, agricultural, vocational and skills fields. The specific emphasis is to double the number and percentage of learners in this category who may have not found their schooling success in more academic subjects.

The subjects referred to in public schools are Civil Technology, Mechanical Technology, electrical Technology, Agricultural technology, Agricultural Management Practices and, all subjects offered in Schools of Skills.

The data will focus on Grade 12 learners in Public Schools and Year 3 learners in Schools of Skills. The list of qualifying subjects may change as more vocational and other subjects are incrementally introduced into the system in subsequent years.

To achieve this, the department will initiate the re-purposing of schools, classrooms, adding workshops, providing tools and qualified persons to teach the subjects. The department is currently able to deliver four schools for occupation per annum. Half of those will be ear-marked as technical, agricultural and Schools of Skills. The expansion of subject offering and streams will be encouraged at school level.

The department will also build strong relationships with potential community donors to assist in the building and furbishing of these schools. This may require a policy shift to accommodate this type of schooling model.

This approach ensures that more learners are able to find and access subjects in their fields of interest and at the competency levels that they are able to master.

Success in schooling comes in many guises, academic achievement, that has been the focus for the past 25 years, is but one of them. The focus on practical subjects that require mastery of skills and competencies should have a positive impact on the retention rate as well as the sense of belonging and achievement of our learners.

Safer Schools: [SAFETY PRIORITY]

School safety, that encompasses the safety of learners, teachers and school property, is of primary importance to the department. The department is dependent on many stakeholders in its attempts to ensure that schools are safe and secure places of learning so that the learning environment can be optimised for the benefit of the learner. Over the next five years, the department will strengthen its ties with the Department of Community Safety and other community-based organisations.

As with all the previous policy priority indicators, this one is mapped directly to national, sector and provincial imperatives.

In the Western Cape, the risk that gang insurgence places on our learners is at unacceptably high levels particularly in areas of high risk where gang violence is most prevalent. The first port of call in dealing with school safety thus has to be securing the perimeter to reduce the likelihood of insurgence on school premises.

The department has provided high security fencing to 166 schools across the province and plans to provide 311 by the end of the five-year cycle. Perimeter fencing forms part of a basket of safety measures that address the risk category of each school. Access control at the gates is also a fundamental requirement. The department is piloting biometric access control. The evaluation report and the potential cost of implementation would determine the future of the pilot.

Although the department seeks to address safety at schools through the provision of high security fencing, this will not be the only mechanism employed. Behaviour of some learners, teachers and the community are largely responsible for the actions

that result in learners at school being placed at risk. The department will equally with ensuring physical safety, embark on a series of attitude, values conversations and other behavioural interventions that seek to nudge personal choices to becoming productive, contributing citizens.

10. Key Risks

Learner Performance		
Outcome	Key Risk	Risk Mitigation
There is an improvement in learner performance in Grade 3 systemic assessment in mathematics, language and Reading for Meaning	Quality teaching in the classroom. Limited access and understanding of teaching reading methodologies and resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude	Apply teaching in the classroom matrix Raise accountability expectations through appropriate performance management channels. Development of reading strategy to include strategic partnerships, access to resources including eLearning and teacher development, interpretation and application of data to inform and improve teaching interventions Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset
There is an improvement in learner performance in Grade 6 systemic assessment in mathematics and language.	Quality teaching in the classroom. Limited access and understanding of teaching reading methodologies and resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude.	Apply teaching in the classroom matrix Development of reading strategy to include strategic partnerships, access to resources including eLearning and teacher development, interpretation and application of data to inform and improve teaching interventions Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset

Learner Retention		
Outcome	**Key Risk**	**Risk Mitigation**
There is an improvement in learner performance in Grade 9 systemic assessment in mathematics, language and Reading for Meaning	Quality teaching in the classroom. Limited access and understanding of teaching reading methodologies and resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude.	Apply teaching in the classroom matrix Development of reading strategy to include strategic partnerships, access to resources including eLearning and teacher development, interpretation and application of data to inform and improve teaching interventions Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset
There is an improvement in learner performance in Grade 12 National Senior Certificate Examinations	Quality of teaching in the classroom. Basic school functionality. Availability of resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude.	Apply teaching in the classroom matrix Raise accountability expectations through appropriate performance management channels. Implement building blocks compliance monitoring and quality assurance of documentation and preparedness. Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset
There is an improvement in the percentage of learner retention from grade 10-12 (FET phase)	Quality teaching in the classroom. Basic School Functionality Availability of varied subject and vocational choices at varied competency levels Limiting Mindset and attitude	Apply teaching in the classroom matrix Raise accountability expectations through appropriate performance management channels. Enhance and expand access to TVA and SoSkills Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset

Learner Access to Technical, Agricultural, Vocational and Skills subjects and schools [APEX PRIORITY]

Outcome	Key Risk	Risk Mitigation
Increased access to Technical, Agricultural, Vocational and Skills subjects and schools	Quality teaching in the classroom. Basic School Functionality Available subjects and spaces at current schools Insufficient schools to accommodate demand	Apply teaching in the classroom matrix Raise accountability expectations through appropriate performance management channels. Expand subject offering at school level Ear-mark schools for re-purposing Build strong relationships with potential donors Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset
	Limiting Mindset and attitude	

Safer Schools [SAFETY PRIORITY]

Outcome	Key Risk	Risk Mitigation
Schools will be safer more secure places of learning	Cost of fencing of this quality Identification and prioritisation of schools Lack of accountability at school, learner and community level Limiting Mindset and attitude Limited community responsibility and accountability	Planned budget Use data from safe schools' risk categorisation and hotspots to priorities delivery of fencing Communication campaigns Implement Transform to Perform School, learner and community level engagement and training

Departmental Risks and Mitigations:

In addition to the risks to the priority areas of the department with the mitigating actions to reduce the exposure, other risks are also managed by the department at Enterprise Risk Management Committee level. The committee is supported in this risk management activities by the risk unit at the Department of the Premier (DotP). These risks to the department's ability to achieve its outcomes have been illustrated below:
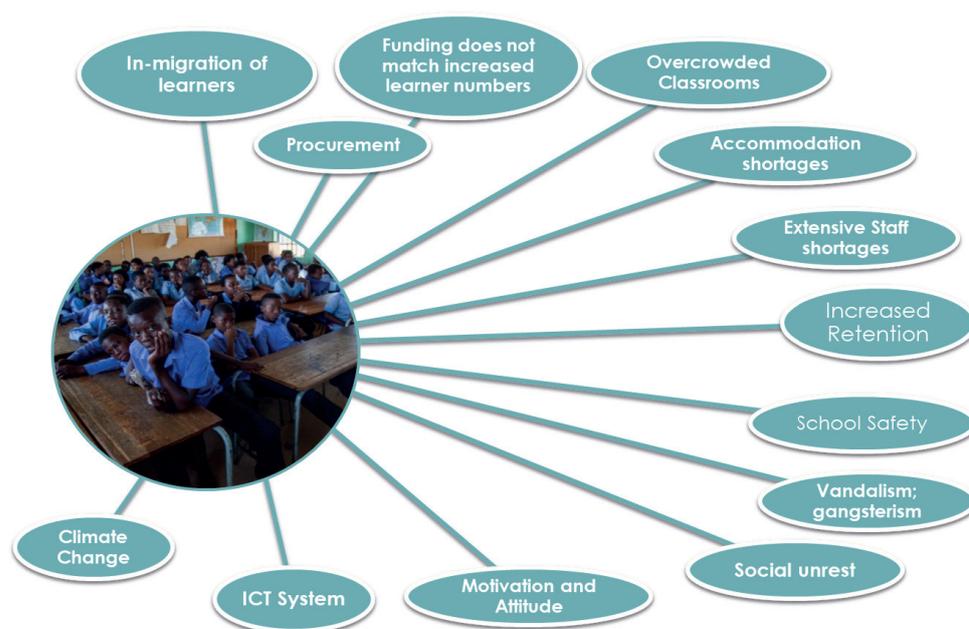

Figure 29: Risks faced by the department

Attempts to mitigate those risks can be seen in the tables below:

Table 6: Departmental Risks and Mitigations

Risk	Current mitigations
Overcrowded classroom	• Administer pro-active planning for learner placements • Investments in alternate school models and building materials
Accommodation shortages	
In-migration of leaners	• Prioritisation and strict budget management to ensure protection of education priorities, pro-poor policies and maintaining stability in schools' educator posts
Funding does not match increased learner numbers	
Extensive staff shortages	
Increased retention	• Strengthening curriculum with increased learner and social support provided • Linking e-learning, collaboration schools and SEA strategies to risk management for Quality of Teaching and Poor Performance of learners
Climate Change	• Water security (e.g. smart water meters, water tanks) • Exploration of alternative energy sources

Service delivery Risk	Current mitigations
Procurement	• Clear requirements, appropriate delegations, segregations and regular reviews of procurement processes • Fraud and corruption training, quarterly reconciliations and surprise visits
ICT Systems	• Institutionalisation of e-learning strategy • Systems are operational and maintained. Alerts include storage, availability, domain controllers, etc. • Security policy and Procedures in place and annual vulnerability assessment done
Motivation and Attitude	• Roll-out of the T2P strategy
School Safety Vandalism and Gangsterism	• Implementation of the school safety risk categorisation protocols • Sharing responsibility for security equipment investments and maintenance with SGBs
Social unrest	• SAPS…

11. Public Entities

The WCED has no public entities currently.

Part D: Technical Indicator Descriptor (TID)

Programme 1: Administration	
Indicator number	OI 1.1
Indicator title	Number of reported incidents of school-based violence.
Definition	This indicator measures the number of reported incidents of school-based violence. Reported refers to reported to the safe school's call centre and captured to the database. School-based violence refers to violence on school premises.
Purpose/ importance	This indicator shows the impact of the school-based violence prevention programmes on the levels of violence at schools.
Source/collection of data	Incident reports – Safe School's Call Centre D: IMGP (Safe Schools)
Method of calculation	Simple count of the total number of reported incidents of school-based violence reported to the Safe Schools Call Centre.
Data limitations	Not all incidents will be reported resulting in anecdotal incidents creeping into narrative and lore.

Type of indicator	Input		Activities		Output		Outcome	X
	Service Delivery Indicator			X	Direct Service Delivery			X
					Indirect Service Delivery			
	Demand Driven Indicator				Yes, demand driven			X
					No, not demand driven			

Calculation type	Cumulative Year end	X	Cumulative Year to date		Non-cumulative	
Reporting Cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Desired Performance	Higher than target		On target		Lower than target	X

Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities	n/a
Assumptions	This indicator is one where less than target is indicative of improvement. Violence and violent behaviour is reflective of societal decay which requires a holistic, transversal solution approach. This intervention alone may not have the desired effect without a full basket of solutions being applied.	
Means of Verification	List of National Senior Certificate learners	
Indicator Responsibility	Directorate: IMGP (Safe Schools)	

Indicator Number	OI 1.2
Indicator title	Percentage of learners increasing their score on the Growth Mindset Index (GMI)
Definition	This measures the percentage of learners who show a positive difference in their GMI baseline and end-line scores.
Purpose/ importance	The aim is to measure the impact of the implementation of Growth Mindset interventions on the mindset and attitude of the learner using the results of the GMI assessments conducted.
Source/collection of data	Growth Mindset Index Report.
Method of calculation	Numerator: Number of learners who show a positive difference in their GMI baseline and end-line scores Denominator: Total number of learners who wrote the GMI baseline and end-line assessments. Multiply by 100.
Data limitations	As these are manual, not all records may be available.

Type of indicator	Input		Activities			Output		Outcome	X
	Service Delivery Indicator			Annual		Direct Service Delivery			X
						Indirect Service Delivery			
	Demand Driven Indicator					Yes, demand driven			X
						No, not demand driven			
Calculation type	Cumulative Year end		Cumulative Year to date			Non-cumulative			X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially		
Desired Performance	Higher than target	X	On target			Lower than target			

Spatial transformation (where applicable)	Not applicable.		
Disaggregation of beneficiaries (where applicable)	Target for women	N/a	
	Target for youth	N/a	
	Target for people with disabilities	N/a	
Assumptions	Identified schools implement Growth Mindset Programme and conduct the GMI baseline and end-line assessment.		
Means of Verification	Consolidated information gathered from GMI assessments as reflected in the Growth Mindset report.		
Indicator Responsibility	Directorate: Business Strategy and Stakeholder Management		

Indicator Number	OI 1.3
Indicator title	Percentage of schools rated as having basic functionality
Definition	This measures the percentage of schools that are rated as having basic functionality using the criteria listed on the school Basic Functionality Tool. Schools must have all criteria in place to be considered a functional school.
Purpose/ importance	The aim is to measure the improvement of school functionality levels over time. This should impact on the quality of education offered at every school.
Source/collection of data	School Basic Functionality Tool (SBFT) survey report.

Indicator Number	OI 1.3						
Indicator title	Percentage of schools rated as having basic functionality						
Method of calculation	Numerator: Number of schools rated as having basic functionality (using the SBFT) Denominator: Total number of schools where the SBFT was applied to evaluate basic functionality Multiply by 100.						
Data limitations	As these are manual, not all records may be available.						
Type of indicator	Input		Activities		Output		Outcome	X
	Service Delivery Indicator		Annual		Direct Service Delivery		X
					Indirect Service Delivery		
	Demand Driven Indicator				Yes, demand driven		X
					No, not demand driven		
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative	X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Desired Performance	Higher than target	X	On target		Lower than target	
Spatial transformation (where applicable)	Not applicable.						
Disaggregation of beneficiaries (where applicable)	Target for women		N/a				
	Target for youth		N/a				
	Target for people with disabilities		N/a				
Assumptions	Circuit Managers will complete SBFT for ALL schools using the criteria as listed on the tool. A functional school will positively impact on the quality of education offered at the school.						
Means of Verification	Consolidated information gathered from SBFT survey report.						
Indicator Responsibility	Chief Directorate: Districts						

Programme 2	
Indicator number	OI 2.1
Indicator title	Percentage of learners retained in the school system from Grades 1 – 12
Definition	Measure of the degree (%) to which learners that enter grade 1 continue to grade 12 in Public Ordinary Schools for the same cohort.
Purpose/ importance	A higher % of learners remain in the system until grade 12. Leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced. Reduces the vulnerability rate amongst learners.
Source/collection of data	Annual School Survey Extracted from ASS data sets.
Method of calculation	The number of Grade12 learners divided by the number of Grade1 learners for the same cohort expressed as a percentage.
Data limitations	The calculation is for Public Ordinary schools only and is dependent on the unit record administration at schools. It does not reflect all learners in all education sectors. This excludes in and out migration of learners, deaths, and other factors.

Indicator number	OI 2.1						
Indicator title	Percentage of learners retained in the school system from Grades 1 – 12						
Type of indicator	Input		Activities		Output	X	Outcome	
	Service Delivery Indicator				Direct Service Delivery		X
					Indirect Service Delivery		
	Demand Driven Indicator				Yes, demand driven		X
					No, not demand driven		
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Desired Performance	Higher than target	X	On target		Lower than target		
Spatial transformation (where applicable)	Not applicable						
Disaggregation of beneficiaries (where applicable)	Target for women			N/a			
	Target for youth			N/a			
	Target for people with disabilities			N/a			
Assumptions	Accommodation will be available for the increased number of learners retained in the system.						
Means of Verification	Number of learners in Grade 1 and Grade 12 of cohort corresponding year						
Indicator Responsibility	Chief Directorate: Districts supported by the Directorate: Knowledge Management						

Indicator number	OI 2.2
Indicator title	Percentage of learners who offer at least one subject in the technical, agricultural, vocational and skills fields
Definition	This indicator measures the percentage of learners in Public Schools (PS) and Schools of Skills who offer at least one subject in the technical, agricultural, vocational and skills fields.
Purpose/ importance	This indicator shows the growth in the percentage of learners that offer technical, agricultural, vocational and skills subjects. It is important as it can be an indicator of the success of the strategy to expand alternate pathways to learner preparedness for the world of work.
Source/collection of data	Summary report as received from Curriculum and their supporting directorates.
Method of calculation	Quantitative Denominator: The total number of learners in Grade 12 in Public schools and in Year 3 in Schools of Skills (SoS) Numerator: The total number of learners in Grade 12 in Public schools who offer at least 1 of the listed subjects li and the total number of learners in Year 3 in SoS Multiply by 100
Data limitations	None

Indicator number	OI 2.2						
Indicator title	Percentage of learners who offer at least one subject in the technical, agricultural, vocational and skills fields						
Type of indicator	Input	X	Activities		Output		Outcome	
	Service Delivery Indicator			X	Direct Service Delivery			X
					Indirect Service Delivery			
	Demand Driven Indicator				Yes, demand driven			X
					No, not demand driven			
Calculation type	Cumulative Year end	X	Cumulative Year to date		Non-cumulative		
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially	
Desired Performance	Higher than target	X	On target		Lower than target		
Spatial transformation (where applicable)	Not applicable						
Disaggregation of beneficiaries (where applicable)	Target for women		N/a				
	Target for youth		N/a				
	Target for people with disabilities		N/a				
Assumptions	This indicator measures the percentage of learners in Public Schools (PS) and Schools of Skills (SoS) who offer at least one subject in the technical, vocational and skills fields. These subjects are specified as being; in Public Schools: Civil Technology, Mechanical Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices, and, in Schools of Skills: all subjects offered. These learners are specified as learners: in Grade 12 in Public Schools and Year 3 in SoS The subject list may expand as the qualifying subjects are incrementally introduced to schools in subsequent years) Although this indicator is placed in Programme 2, the calculation will include the schools that offer technical, agricultural, vocational and Skills fields and includes Schools of Skills that would normally fall in the Public Special school category.						
Means of Verification	Summary reports provided by Curriculum and their supporting directorates List of Public schools offering technical subjects listed. List of Learners in grade 12 NSC examinations who offer at least 1 of the TVS subjects listed. List of Schools of Skills. List of learners in Schools of Skills in Year 3						
Indicator Responsibility	Directorate: Curriculum (FET) and Directorate: Specialised Education						

Programme 3: Independent School Subsidies							
Indicator number	OI 3.1						
Indicator title	Number of registered Independent Schools receiving support						
Definition	This outcome indicator measures the number of registered independent schools that receive support from the department in the form of monitoring and support visits and subsidies.						
Purpose/ importance	To track the support given to registered Independent schools						
Source/collection of data	Provincial and programme specific database						
Method of calculation	Simple count of the total number of registered Independent schools that receive support from the department in the form of monitoring visits and subsidies.						
Data limitations	None						
Type of indicator	Input		Activities		Output		Outcome	X
	Service Delivery Indicator			X	Direct Service Delivery		X
					Indirect Service Delivery		
	Demand Driven Indicator				Yes, demand driven		X
					No, not demand driven		
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative		X
Reporting Cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Desired Performance	Higher than target	X	On target		Lower than target		
Spatial transformation (where applicable)	Not applicable						
Disaggregation of beneficiaries (where applicable)	Target for women			Not applicable			
	Target for youth			Not applicable			
	Target for people with disabilities			Not applicable			
Assumptions	Sufficient, suitable programme managers available						
Means of Verification	List of registered independent schools provided with subsidies and the list of schools visited for monitoring and support.						
Indicator Responsibility	Directorate: IMGP: Independent Schools						

Programme 4: Public Special School Education	
Indicator Number	OI 4.1
Indicator title	Number of Public Special Schools that receive specialised support from provincial programme managers
Definition	This outcome indicator measures the number of public special schools that receive specialised support from provincial programme managers. Public Special school: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis.
Purpose/ importance	To track the support given to PS schools.
Source/collection of data	WCED provincial database

Indicator Number	OI 4.1						
Indicator title	Number of Public Special Schools that receive specialised support from provincial programme managers						
Method of calculation	Simple count of the total number of schools that are visited for specialised support from provincial programme managers.						
Data limitations	Reports may not be submitted timeously.						
Type of indicator	Input		Activities		Output		Outcome	X
	Service Delivery Indicator			X	Direct Service Delivery			X
					Indirect Service Delivery			
	Demand Driven Indicator				Yes, demand driven			X
					No, not demand driven			
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually	X	Annually		Biennially	
Desired Performance	Higher than target		On target	X	Lower than target		
Spatial transformation (where applicable)	Not applicable						
Disaggregation of beneficiaries (where applicable)	Target for women		Not applicable				
	Target for youth		Not applicable				
	Target for people with disabilities		Not applicable				
Assumptions	Sufficient, suitable programme managers available						
Means of Verification	Reports of school specialised support visits						
Indicator Responsibility	Chief Directorate: Districts						

Programme 5:							
Indicator number	OI 5.1						
Indicator title	Number of 6-year old learners enrolled in Grade R in Public Schools						
Definition	This outcome indicator measures the number of Grade R learners aged 6 who are registered at public schools for the first time.						
Purpose/importance	To track the access to Grade R education in Public Schools						
Source/collection of data	PERSAL WCED provincial database						
Method of calculation	Simple count of the total number of 6-year old learners in Grade R at public ordinary schools.						
Data limitations	None						
Type of indicator	Input		Activities		Output		Outcome	X
	Service Delivery Indicator			X	Direct Service Delivery			X
					Indirect Service Delivery			
	Demand Driven Indicator				Yes, demand driven			X
					No, not demand driven			
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Desired Performance	Higher than target		On target	X	Lower than target		

Indicator number	OI 5.1
Indicator title	Number of 6-year old learners enrolled in Grade R in Public Schools
Spatial transformation (where applicable)	Not applicable

Disaggregation of beneficiaries (where applicable)	Target for women	Not applicable
	Target for youth	Not applicable
	Target for people with disabilities	Not applicable

Assumptions	Public schools expand their Grade R accommodation ability to improve access to Grade R education.
Means of Verification	List of Learning Support teachers
Indicator Responsibility	Chief Directorate Districts supported by the Directorate: Knowledge Management

Programme 6: Infrastructure Development	
Indicator number	OI 6.1
Indicator title	The number of schools provided with high security, perimeter fencing
Definition	This indicator measures the number of schools provided with high security perimeter fencing.
Purpose/ importance	This indicator shows the conscious attempts to create safer school environments through erecting perimeter fencing to secure access to the school buildings and create safer school spaces. It can be an indicator of the seriousness with which the department views securing school property, and the safety of teachers and learners at schools.
Source/collection of data	Completion reports as received from Infrastructure List of all public schools provided with high security, perimeter fencing.
Method of calculation	Simple count of the total number of Public Schools supplied with high security, perimeter fencing
Data limitations	none

Type of indicator	Input	X	Activities		Output		Outcome	
	Service Delivery Indicator			X	Direct Service Delivery			X
					Indirect Service Delivery			
	Demand Driven Indicator				Yes, demand driven			X
					No, not demand driven			

Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative	X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Desired Performance	Higher than target	X	On target		Lower than target	

Spatial transformation (where applicable)	Not applicable

Disaggregation of beneficiaries (where applicable)	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities	n/a

Indicator number	OI 6.1
Indicator title	The number of schools provided with high security, perimeter fencing
Assumptions	Schools have perimeter fencing that is damaged, vandalized, broken, removed, resulting in easy access to schools making it particularly vulnerable to theft, vandalism and other activities not of education nature. The department seeks to provide perimeter fencing that is of a sufficiently high quality to deter or impinge access to schools. The industry standard for fencing that serves as a deterrent is of the standard provided by the 'clearvu' type of fencing. Schools are categorized as high/medium/low risk schools with a fencing protocol applied as part of a basket of solutions approach.
Means of Verification	Reports provided by Infra-structure. List of public schools provided with high security, perimeter fencing.
Indicator Responsibility	Chief Directorate: Physical Resources

Indicator number	OI 6.2							
Indicator title	Number of new technical, focus and/or schools of skills built							
Definition	This indicator measures the total number of new technical, focus and schools of skills built. These could include schools built in collaboration with communities and external partners and through donations and other agreements.							
Purpose/ importance	To increase access to Technical and other focus subjects and streams for learners.							
Source/collection of data	Directorate Infrastructure database							
Method of calculation	Simple count of the total number of new technical, focus and schools of skills built.							
Data limitations	None							
Type of indicator	Input		Activities		Output	X	Outcome	
	Service Delivery Indicator			X	Direct Service Delivery			X
					Indirect Service Delivery			
	Demand Driven Indicator				Yes, demand driven			X
					No, not demand driven			
Calculation type	Cumulative Year end		Cumulative Year to date			Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially	
Desired Performance	Higher than target		On target		X	Lower than target		
Spatial transformation (where applicable)	In districts where schools are built.							
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable			
	Target for youth				Not applicable			
	Target for people with disabilities				Not applicable			
Assumptions	Budget will be available for the duration of the period.							
Means of Verification	Completion certificates.							
Indicator Responsibility	Chief Directorate: Physical Resources							

Programme 7: Examinations and Education Related Services	
Indicator number	OI 7.1
Indicator title	Average percentage of learners in Grade 3 attaining acceptable outcomes in Language and Mathematics
Short definition	This measures the average percentage of learners participating in the Grade 3 systemic assessment (Language and Mathematics), who pass the assessments. The pass mark for the assessments is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	Numerator: The number of learners who attain the desired outcome for the assessments (50% and above) in Language and Mathematics. Denominator: The total number of learners who wrote the assessments Numerator divided by denominator multiplied by 100. Average of the sum of (Average of Language + average of mathematics) Learners may be counted for passing Language and counted for passing Mathematics.
Data limitations	Schools that have fewer than 5 learners in Grade 3 do not take part in the systemic tests.

Type of indicator	Input		Activities		Output		Outcome	X
	Service Delivery Indicator			X	Direct Service Delivery			X
					Indirect Service Delivery			
	Demand Driven Indicator				Yes, demand driven			X
					No, not demand driven			

Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative	X

Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially	

Desired Performance	Higher than target	X	On target		Lower than target	

Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women	Not applicable
	Target for youth	Not applicable
	Target for people with disabilities	Not applicable
Assumptions	Schools that have fewer than 5 learners in Grade 3 do not take part in the systemic tests.

Indicator number	OI 7.1
Indicator title	Average percentage of learners in Grade 3 attaining acceptable outcomes in Language and Mathematics
Means of Verification	List of schools with assessment results in language and mathematics
Indicator Responsibility	Directorate: Research

Indicator number	OI 7.2						
Indicator title	Average percentage of learners in Grade 6 attaining acceptable outcomes in Language and Mathematics						
Short definition	This measures the average percentage of learners participating in the Grade 6 systemic assessment (Language and Mathematics), who pass the assessments. The pass mark for the assessments is 50%						
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the intermediate phase						
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.						
Method of calculation	Numerator: The number of learners who attain the desired outcome for the assessments (50% and above) in Language and Mathematics. Denominator: The total number of learners who wrote the assessments Numerator divided by denominator multiplied by 100. Average of the sum of (Average of Language + average of mathematics) Learners may be counted for passing Language and counted for passing Mathematics.						
Data limitations	Schools that have fewer than 5 learners in Grade 6 do not take part in the systemic tests.						
Type of indicator	Input		Activities		Output		Outcome	X
	Service Delivery Indicator			X	Direct Service Delivery			X
					Indirect Service Delivery			
	Demand Driven Indicator				Yes, demand driven			X
					No, not demand driven			
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Desired Performance	Higher than target	X	On target		Lower than target		
Spatial transformation (where applicable)	Not applicable						

Indicator number	OI 7.2
Indicator title	Average percentage of learners in Grade 6 attaining acceptable outcomes in Language and Mathematics
Disaggregation of beneficiaries (where applicable)	Target for women	Not applicable
	Target for youth	Not applicable
	Target for people with disabilities	Not applicable
Assumptions	Schools that have fewer than 5 learners in Grade 6 do not take part in the systemic tests.
Means of Verification	Information on reports provided.
Indicator Responsibility	Directorate: Research

Indicator number	OI 7.3						
Indicator title	Average percentage of learners in Grade 9 attaining acceptable outcomes in Language and Mathematics						
Short definition	This measures the average percentage of learners participating in the Grade 9 systemic assessment (Language and Mathematics), who pass the assessments. The pass mark for the assessments is 50%						
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the senior phase. This indicator is important as it measures the effectiveness of the education system at the senior phase						
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.						
Method of calculation	Numerator: The number of learners who attain the desired outcome for the assessments (50% and above) in Language and Mathematics. Denominator: The total number of learners who wrote the assessments Numerator divided by denominator multiplied by 100. Average of the sum of (Average of Language + average of mathematics) Learners may be counted for passing Language and counted for passing Mathematics.						
Data limitations	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.						
Type of indicator	Input		Activities		Output		Outcome	X
	Service Delivery Indicator	X	Direct Service Delivery	X
			Indirect Service Delivery	
	Demand Driven Indicator		Yes, demand driven	X
			No, not demand driven	
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative	X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially	

Indicator number	OI 7.3					
Indicator title	Average percentage of learners in Grade 9 attaining acceptable outcomes in Language and Mathematics					
Desired Performance	Higher than target	X	On target		Lower than target	
Spatial transformation (where applicable)	Not applicable					
Disaggregation of beneficiaries (where applicable)	Target for women		Not applicable			
	Target for youth		Not applicable			
	Target for people with disabilities		Not applicable			
Assumptions	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.					
Means of Verification	Information on reports provided.					
Indicator responsibility	Directorate: Research					

Indicator number	OI 7.4						
Indicator title	Percentage of learners who passed National Senior Certificate (NSC) examination						
Definition	This measures the total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.						
Purpose/ importance	This indicator measures the efficiency of the schooling system in the current financial year.						
Source/collection of data	National Senior Certificate database						
Method of calculation	Numerator: Total number of learners who passed NSC examinations. Denominator: Total number of learners who wrote the NSC examinations Multiply by 100 This includes learners in programmes 2,3 and 4 This figure is based on the announcement made by the Minister in January of each year.						
Data limitations	None						
Type of indicator	Input		Activities		Output	X	Outcome	X
	Service Delivery Indicator			X	Direct Service Delivery			X
					Indirect Service Delivery			
	Demand Driven Indicator				Yes, demand driven			X
					No, not demand driven			
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative	X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Desired Performance	Higher than target	X	On target		Lower than target	

Indicator number	OI 7.4
Indicator title	Percentage of learners who passed National Senior Certificate (NSC) examination
Spatial transformation (where applicable)	Not applicable
Disaggregation of beneficiaries (where applicable)	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities	n/a
Assumptions	Information will be provided by the examinations and assessment directorate
Means of Verification	List of National Senior Certificate learners
Indicator Responsibility	Chief Directorate: Assessment and Examinations

Indicator number	OI 7.5						
Indicator title	Percentage of Grade 12 learners who pass the NSC examination with access to tertiary institutions						
Definition	This indicator measures the percentage of learners who obtained passes in the National Senior Certificate (NSC) that enables them to enroll for diploma or degree courses in a tertiary institution.						
Purpose/ importance	This indicator measures quality aspects of NSC passes in the academic year.						
Source/collection of data	National Senior Certificate database						
Method of calculation	Numerator: The sum of the total number of grade 12 learners who achieved a bachelor pass in the NSC and the total number of learners who achieved a diploma pass in the NSC Denominator: Total number of grade 12 learners who wrote NSC examinations Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement made by the Minister in January of each year.						
Data limitations	None						
Type of indicator	Input		Activities		Output	X	Outcome	X
	Service Delivery Indicator			X	Direct Service Delivery		X
					Indirect Service Delivery		
	Demand Driven Indicator				Yes, demand driven		X
					No, not demand driven		
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative	X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Desired Performance	Higher than target	X	On target		Lower than target	
Spatial transformation (where applicable)	Not applicable						

Indicator number	OI 7.5
Indicator title	Percentage of Grade 12 learners who pass the NSC examination with access to tertiary institutions
Disaggregation of beneficiaries (where applicable)	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities	n/a
Assumptions	Information will be provided by the examinations and assessment directorate
Means of Verification	List of National Senior Certificate learners
Indicator Responsibility	Chief Directorate: Assessment and Examinations

Indicator number	OI 7.6						
Indicator title	Percentage of visited schools evaluated as ready to administer the Grade 12 external examination						
Definition	This measure the percentage of schools that have been evaluated as being ready to administer the grade 12 examinations after the readiness visits by department officials. The NSC is written at various centres across the province. These exams must be administered according to strict prescripts and the section has the responsibility of ensuring that each centre subscribes to set criteria. WCED has enhanced the national audit instrument to accommodate the Province's specific dynamics.						
Purpose/ importance	The indicator shows the general level of proficiency of the WCED administration. This indicator is important as it measures the effectiveness of the NSC examination readiness monitoring of UMALUSI accredited schools.						
Source/collection of data	The data source is the report compiled by CD: Assessment and Examinations List of schools offering NSC examinations visited to evaluate readiness to administer examination List of schools deemed ready to administer Grade 12 examination.						
Method of calculation	Numerator: the number of schools evaluated as being ready to administer the NSC Exam Denominator: The total number of schools visited by department officials to evaluate readiness to administer the Grade 12 examination. *Numerator divided by denominator multiplied by 100*						
Data limitations	None						
Type of indicator	Input		Activities		Output	X	Outcome	
	Service Delivery Indicator			Direct Service Delivery			
				Indirect Service Delivery			X
	Demand Driven Indicator			Yes, demand driven			
				No, not demand driven			
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Desired Performance	Higher than target	X	On target		Lower than target		

Indicator number	OI 7.6	
Indicator title	Percentage of visited schools evaluated as ready to administer the Grade 12 external examination	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women	Not applicable
	Target for youth	Not applicable
	Target for people with disabilities	Not applicable
Assumptions	40+ Officials composed of Head Office and Metro & Rural District offices, perform school audits across the province between March and September annually. Schools serving as NSC examination centres are UMALUSI accredited.	
Means of Verification	Information on reports provided List of schools deemed ready to administer grade 12 examination; List of schools visited to evaluate readiness to administer grade 12/NSC examination	
Indicator Responsibility	CD: Assessment and Examination	
Indicator Responsibility	Chief Directorate: Assessment and Examinations	

Annexure A: District Development Model

The Western Cape Government is applying the Joint District and Metro Approach (JDMA) as its response to the District Development Model. The WCED delivers education in all municipal districts through its schools. All infrastructure projects details can be found in the infrastructure plan in programme 6 of the Annual Performance Plan 2020/21 and in the User-Asset Management Plan (U-AMP). The items listed in the Infrastructure plans are subject to change as priorities direct budget.

The Safety Priority items have been included in the table below:

Area of Intervention	Medium Term (3 years – MTEF)					
	Project Description	Budget allocation ('000)	District Municipality	Location	Project Leader	Social partners
School Safety	High Security Perimeter Fencing	R400,000	City of Cape Town And other	Hanover park, Delft, Khayelitsha (Site C) And other	WCED	

Annexure B: Acronyms

ACE:	Advanced Certificate in Education	MTEF:	Medium-Term Expenditure Framework
ANA:	Annual National Assessment	NCS:	National Curriculum Statement
ASER:	Age-specific enrolment rate	NC (V):	National Curriculum (Vocational)
ASIDI:	Accelerated School Infrastructure Development Initiative	NDP:	National Development Plan
ASS:	Annual School Survey	NEPA:	National Education Policy Act
CAPS:	Curriculum and Assessment Policy Statement	NGO:	Non-Governmental Organisation
CEMIS:	Central Education Management Information System	NQF:	National Qualifications Framework
CTLI:	Cape Teaching and Leadership Institute	NSC:	National Senior Certificate
DHET:	Department of Higher Education and Training	NSNP:	National School Nutrition Programme
DBE:	Department of Basic Education	NQ:	National Quintile
DEMIS:	District Education Management Information System	PFMA:	Public Finance Management Act
DIP:	District Improvement Plan	PILIR:	Policy and Procedure on Incapacity Leave and Ill-Health Retirement
ECD:	Early Childhood Development	PPI:	Programme Performance Indicator
EIG:	Education Infrastructure Grant	PPM:	Programme Performance Measure
EMIS:	Education Management Information System	RCL:	Representative Council of Learners
EPWP:	Expanded Public Works Programme	SAPS:	South African Police Services
FAL:	First Additional Language	SAQA:	South African Qualifications Authority
FET:	Further Education and Training	SASA:	South African Schools' Act
GET:	General Education and Training	SASAMS:	School Administration and Management System
GHS:	General Household Survey	SETA:	Sector Education and Training Authority
GIS:	Geographic Information System	SGB:	School Governing Body
Gr:	Grade	SIM:	School Improvement Monitoring
HEI:	Higher Education Institution	SIP:	School Improvement Plan
HL:	Home Language	SMT:	School Management Team
ICT:	Information and Communication Technology	T2P:	Transform to Perform
IMG:	Institutional Management and Governance	U-AMP:	User Asset Management Plan
LSEN:	Learners with Special Education Needs	WCED:	Western Cape Education Department
LTSM:	Learning and Teaching Support Materials	WSE:	Whole-School Evaluation

Annexure C: Dictionary of Terms

Classes:	are defined as "Register Class"
Classrooms:	refers to rooms where teaching and learning occurs, but which are not designed for special instructional activities
Education: Expenditure	refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants
Filled:	is defined as having a permanent/ temporary teacher appointed in the post
Formal Training:	is defined as those courses offered at ctli that are of two-week duration, attendees receive a formal certificate, attendees complete pre-and -post evaluations
Hospital Schools:	refers to schools catering to learners who have been registered at other schools but, for medical reasons, receive access to learning at medical institutions. All projections will exclude hospital schools as the learners are registered at other public schools
LSEN Schools:	refers to schools catering to learners with special needs.
Placed:	is defined as, securing appointment at a school in a permanent capacity
Professional non – educator:	refer to personnel who are classified as paramedics, social workers, therapists, nurses but are not educators.
Public Ordinary Schools:	refers to ordinary schools only and excludes LSEN schools and excludes independent schools
Public schools:	refers to public ordinary schools and LSEN schools but excluding independent schools i.e. a combined total
Sanitation facility:	refers to all kinds of toilets such as pit latrine with ventilated pipe at the back of toilets, Septic Flush, Municipal Flush, Enviro Loo, Pit latrine and Chemical
SA SAMS:	refers to a product specific school administration and management system. This version of SA SAMS is off-line. The WCED uses an automated, on-line system and is able to provide real time data namely Centralised Educational Management Information System (CEMIS)
Schools with electricity:	refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Smart classrooms:	refers to a classroom with Wifi connectivity to broadband as well as a digital projector, whiteboard and teacher computing device as the minimum technological resources – all interlinked through Wifi
Special School:	refer to schools resourced to deliver education to learners requiring high intensity educational and other support on either a full-time or a part-time basis.
Specialist room:	is defined as a room equipped according to the requirements of the curriculum

Annexure D: Organogram

Head: Education — Brian Schreuder

- **Director — Business Strategy & Stakeholder Management — Warda Conrad**
- **Director — Communication — Bronagh Hammond**
- **Chief Director — Infrastructure Delivery Management Systems: Strategic Technical Advisor (5 year contract) — Brett Blackburn**

- **Deputy Director General — Education Planning — Salie Abrahams**
  - **Chief Director — Business Intelligence Management — Ian De Vega**
    - Director — Research — Andile Siyengo
    - Director — Policy Coordination — Lynne Coleridge-Zils
    - Director — Knowledge and Information Management — Sanjith Hansraj
    - Director — Quality Assurance — Vacant
  - **Chief Director — Physical Resources — Lesline McGlenatendolf**
    - Director — Infrastructure Delivery Management — Philip Nieuwoudt
    - Director — Physical Resource Planning — Gerrit Coetzee
    - Director — Institutional Resource Support (Including Library Services) — Paul Swart

- **Deputy Director General — Curriculum and Assessment Management — Peter Beets**
  - **Chief Director — Assessment and Examinations — Tina Singh**
    - Director — Assessment Management — Hendrik Swart
    - Director — Examinations Administration — Bertram Loriston
  - **Chief Director — Curriculum Management & Teacher Development — Haroon Mahomed**
    - Director — Curriculum GET — Karen Dudley
    - Director — Curriculum FET — Dhroonlall Haripersad
    - Director — Cape Teaching and Leadership Institute (CTLI) — Heinie Brand
    - Director — eLearning — Clinton Walker

- **Deputy Director General — Institution Development and Coordination — Archie Lewis**
  - **Chief Director — Districts — Alan Meyer**
    - Director — Metro Central Education District — Sanette Nowers
    - Director — Metro South Education District — Granville Stander
    - Director — Metro East Education District — Benjamin Schereka
    - Director — Metro North Education District — David Millar
    - Director — Cape Winelands Education District — Juan Benjamin
    - Acting Director — Overberg Education District — Helene van Zyl
    - Director — Eden and Central Karoo Education District — Vacant
    - Director — West Coast Education District — Heather van Ster
  - **Chief Director — Institutional Management, Governance Planning and Specialised Education — Sigamoney Naicker**
    - Director — Specialised Education — Berenice Daniels
    - Director: Institutional Management and Governance Planning (Incl. Safe Schools) — William Jantjies

- **Deputy Director General — Corporate Services — Leon Ely**
  - **Chief Director — Financial Management — Erna Veldman**
    - Director — Management Accounting — Merle Janice Kock
    - Director — Financial Accounting — Vacant
    - Director — Procurement Management — Ryana de Bruyn
    - Director — Internal Control — Washiela Salie
  - **Chief Director — People Management Practices — Vacant**
    - Director — Strategic People Management — Matthys Cronjé
    - Director — Service Benefits — Devigi Pillay
    - Director — Recruitment and Selection — Marie Mocke
    - Director — Employee Relations — Salie Faker

Afrikaans and isiXhosa versions of this publication are available on request.
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