Every child is a National Asset

ANNUAL REPORT ON THE PERFORMANCE OF THE DEPARTMENT IN MEETING ITS OBJECTIVES FOR 2017/18

SELECT COMMITTEE ON EDUCATION AND RECREATION

28 November 2018

NATIONAL DEVELOPMENT PLAN 2030

Read to Lead

PRESENTATION OUTLINE

PART A

Overview of the Service Delivery Environment and Context

PART B

Programme Performance

PART C

Annual Financial Statements and Audit

PURPOSE

- To report on the **achievements** of the Department of Basic Education for the 2017/18 financial year.

- To report on the **performance** of the Department against the planned targets of the pre-determined objectives in the Annual Performance Plan for the financial year 2017/18.

- To report on the Department's **expenditure** for the Financial Year 2017/18.

PROGRAMMES OF THE DBE

The **ANNUAL PERFORMANCE PLAN** summarises the priorities of the DBE as aligned to the ***Delivery Agreement*** **of OUTCOME 1*: Improving the quality of Basic Education*** and the **Action Plan to 2014: *Towards the Realisation of Schooling 2025*.**

The activities of the DBE have been structured into five programmes as elaborated in the Annual Performance Plan:

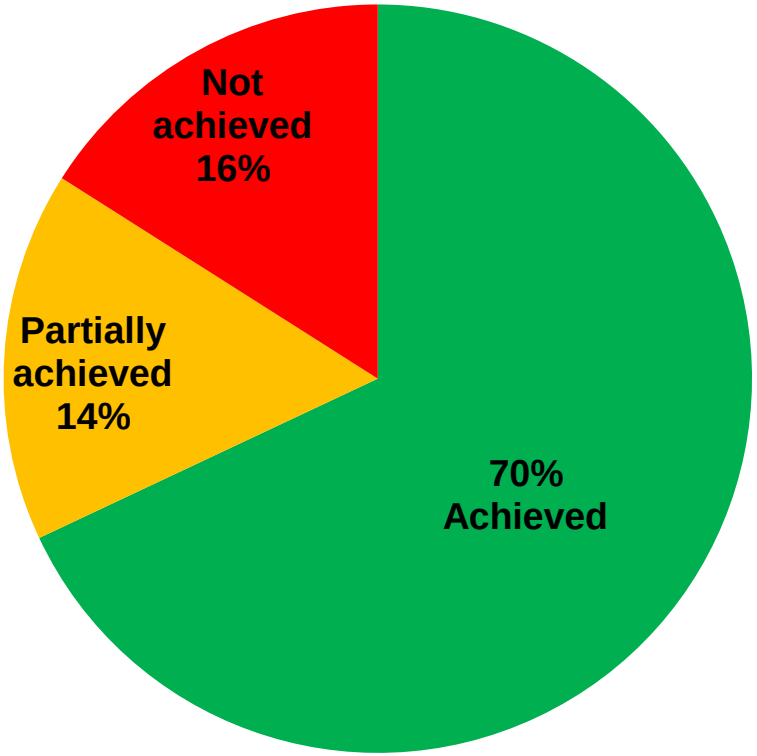
- **PROGRAMME 1: ADMINISTRATION**
- **PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING**
- **PROGRAMME 3: TEACHERS, EDUCATION HUMAN RESOURCES AND INSTITUTIONAL DEVELOPMENT**
- **PROGRAMME 4: PLANNING, INFORMATION AND ASSESSMENT**
- **PROGRAMME 5: EDUCATIONAL ENRICHMENT SERVICES**

2016/17 - 2017/18 ANNUAL STATUS BAR FOR INDICATORS

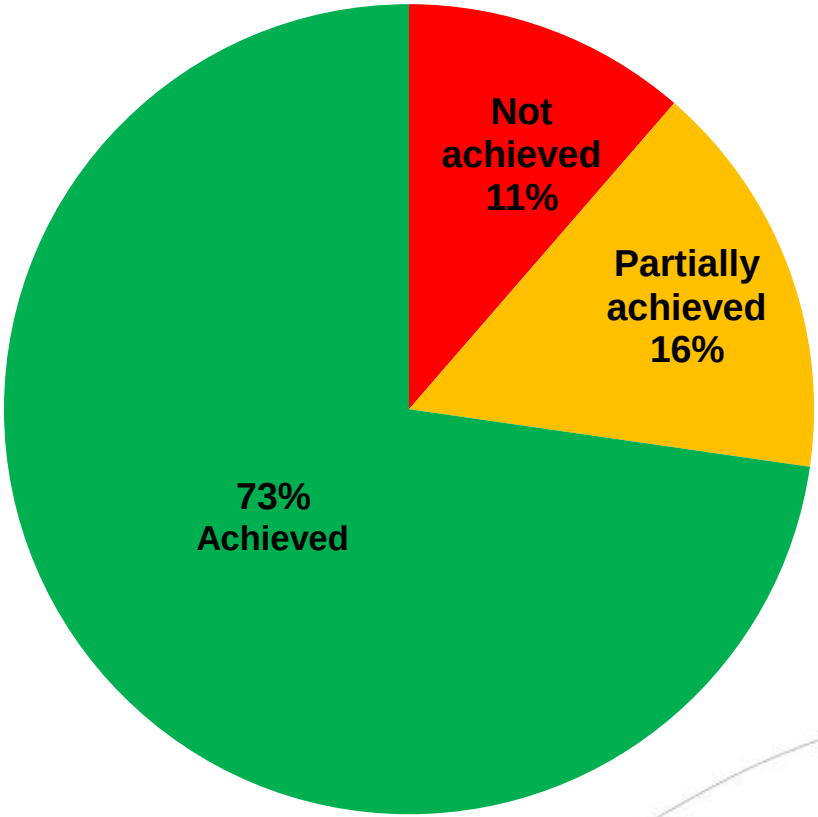
Programme	No. of indicators per programme	Targets status for 2016/17	Targets status for 2017/18
		Achieved	Achieved
One	3	3	3
Two	15	13	14
Three	10	6	6
Four	12	5	6
Five	4	4	3
Total distribution	**44**	**31/44**	**32/44**
Percentage distribution	**100%**	**70%**	**73%**

PIE CHART STATUS

2016/17



2017/18



PART A:
OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT AND CONTEXT

OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT AND CONTEXT

Legislative Mandate

- The National Education Policy Act (Act 27 of 1996) (NEPA) inscribes into law the **policies** for the national system of education, the **legislative** and **monitoring** responsibilities of the Minister of Education, as well as the formal relations between national and provincial authorities.

DBE's Statutory role is to :

- **Formulate** policy, norms and standards;
- **Monitor and evaluate** policy implementation and impact; and
- **Lead** the provision of the rights to basic education.

PERFORMANCE DELIVERY ENVIRONMENT 2017/18

The delivery environment required a model of provision which requires:

- The National Department of Basic Education to **focus** on **technical leadership, oversight, and the setting and maintenance of norms** and **standards** in the basic education concurrent function.

- There are **factors that influence the plans and activities** of the Department of Basic Education. Such plans are covered in the government mandates namely the National Development Plan **(NDP),** 2014-2019 Medium Term Strategic Framework **(MTSF**), **Action Plan** to 2019: Towards the Realisation of Schooling 2030.

- Department's Strategic Outcome Oriented goals per programme are linked to the **six priority areas** of the 2014 -2019 Medium Term Strategic Framework, and they exist under the following priorities:

PERFORMANCE DELIVERY ENVIRONMENT 2017/18: MTSF 2014-2019 PRIORITIES

- Improving **quality of teaching and learning** through **development, supply and effective utilisation of teachers;**
- Improving **quality of teaching and learning** through provision of adequate, **quality infrastructure and Learning and Teaching Support Materials** (LTSM);
- **Improving assessment** for learning to ensure quality and efficiency in academic achievement;
- **Expanded access to Early Childhood Development** (ECD) and improvement of the quality of Grade R, with support for pre-Grade R provision;
- **Strengthening accountability** and improving management at the school, community and district level; and
- **Partnerships** for education reform and improved quality.

HIGHLIGHTS

2016/17

- Number of learners passing matric at Bachelor level stood at **22.61% (162 374 out of a cohort of 717 971)** in 2016 NSC exams. The NDP proposes a target of **450 000** learners passing Grade 12 at Bachelor level by 2030 with the milestone of **300 000 at** Bachelor level by 2024.

- **14 343** Funza Lushaka bursaries have been awarded for initial teacher education, thereby exceeding the target of **14 000** by **343**.

2017/18

- Number of learners passing matric at Bachelor level stood at **23.57% (153 610 out of a cohort of 651 707)** in 2017 NSC exams.

- **15 134** Funza Lushaka bursaries have been awarded for initial teacher education, thereby exceeding the target of **13 500** by **1 634**

HIGHLIGHTS

2016/17

- The DBE, in collaboration with PEDs, provided mobile classrooms to benefit learners in Vuwani, Limpopo. The National Treasury allocated **R177 098 000** towards maintenance of schools that were set alight.
- **3 989 900** Grade R workbooks were printed and delivered to **16 523** public schools.

2017/18

- The Quality Co-ordinating Team (QCT) **continues to monitor** the situation in Vuwani under the leadership of the Department of Co-operative Governance and Traditional Affairs (COGTA)
- **100%** Grade R workbooks were delivered to **100%** public schools.

HIGHLIGHTS

2016/17

- **56 485 345** Volume 1 and 2 Grade 1-9 workbooks were printed and delivered to **23 543** public schools.
- **242** employees attended **29** Skills Development and Training Programmes.
- **951** promissory letters were issued to students recruited through the district and community-based teacher recruitment programmes.
- **67%** (2 599 of 3 822) graduates were placed in posts.
- **14 835** young (30yrs and below) and qualified educators appointed.
- **180** teacher education programmes were evaluated

2017/18

- **59 779 360** Grades R to 9 Volumes 1 and 2 workbooks were printed and delivered to **23 712** public schools.
- **319** employees attended **27** Skills Development and Training Programmes.
- **1 216** promissory letters were issued to school-going & out-of-school youth recruited through district & community-based teacher recruitment campaigns.
- **89%** of graduates eligible for placement were placed, exceeding the annual target of **85%**.
- **15 087** young (30 yrs and below) and qualified educators appointed.
- **95** teacher education programmes were evaluated.

ACHIEVEMENTS

2016/17

- **177 019** educators signed up for participation in the Continuing Professional Teacher Development (CPTD) Management System.
- Professional Learning Communities (PLC) training was conducted in **8** provinces (WC excluded). **750** Subject Advisors and Lead Teachers were trained.
- Teacher Union Collaboration (TUC): **19 616 (89%)** teachers of the target of **22 000** were trained.

2017/18

- **221 690** educators signed up for participation in the CPTD Management System
- PLC training was conducted in **8** provinces (WC excluded). **750** Subject Advisors were trained.
- TUC: **11 033 (90%)** teachers of the target of **12 157** were trained

ACHIEVEMENTS

2016/17

- **44** schools were supplied with ICT resources such as laptops, tablets and software for MST curriculum to support curriculum and teaching methodology.
- **223** workshops were supplied with equipment, tools and machinery for Technology to support curriculum and practical teaching methodology at FET level.

2017/18

MST Grant performance:

- **704 schools** were supplied with ICT resources such as laptops, tablets and software
- **236 workshops** were supplied with equipment, tools and machinery

ACHIEVEMENTS

2016/17

- **296** Physical Sciences Laboratories were supplied with consumables and subject-related apparatus to support curriculum and practical teaching methodology.
- **610 178** full-time and **107 793** part-time candidates wrote the NSC.
- **442 672** attained the NSC, which constitutes a **72.5%** pass rate.

2017/18

- **1 020** Physical Sciences Laboratories were supplied with consumables and subject-related apparatus
- **534 484** full-time and **117 223** part-time candidates wrote the NSC.
- The overall pass rate for 2017 is **75.1%**, **a 2.6% improvement** from 2016. This, represents a total of **401 435** candidates, who had passed the 2017 NSC examinations.

ACHIEVEMENTS

2016/17

- The overall results for 2016 (including supplementary) increased from **70.7%** to **72.1%**.

- The DBE provided daily nutritious meals to **20 300** primary, secondary and special schools nationally, reaching an average of **9 045 049 learners.**

2017/18

- The overall results for 2017 (including supplementary) increased from **75.1%** to **76.3%**.

- The DBE provided daily nutritious meals to **21 277** primary, secondary and special schools nationally, reaching an average of **9 247 359** learners.

CHALLENGES OF 2017/18

CHALLENGES

- The achievement of **50% female target at SMS level** is difficult as there are not many male retirements to allow for females to move into posts
- Compliance of some elements of the Departmental Research and Evaluation Plan, but were not approved in time for the **MPAT evaluation**
- The implementation of the **Spelling Bee in 2017** was made possible by the EU funding. With the cessation of EU funding, there was no budget for the DBE Spelling Bee

REMEDIAL MEASURES

- The DBE continues pursuing the **policy of succession planning**
- The plan is in the **final development stage** and will be finalised and approved in the 2018/19 Financial Year
- DBE managed, through **AVBOB Foundation**, to secure full sponsorship for the National Spelling Bee Programme

CHALLENGES OF 2017/18

CHALLENGES

- FS, KZN and NW **did not train** the **ECD practitioners** towards the NQF Level 4 as required
- In the Second Chance Matric Programme, there were delays in the rollout of **devices to increase Digital access** in disadvantaged/rural areas
- Because **teachers** should not be taken out of class for other activities, **time for capacitating teachers** is still an issue affecting the number of teachers trained.
- The **1 000 school libraries campaign** has been affected by funding shortages.

REMEDIAL MEASURES

- Letters were sent to **HODs in the FS and KZN** requiring them to intervene. **NW** will train **900 practitioners** in the new financial year.
- The **design** has been **re-worked** and re-tested to ensure easy access and training has been intensified and strengthened
- The matter is being **handled** with the PEDs and Teacher Unions by three (3) months' notice for programmes during school vacations.
- Collaboration and **strengthening** of partnerships will be intensified.

PART B:
PROGRAMME PERFORMANCE

PROGRAMME ONE: ADMINISTRATION

The purpose of Programme 1 is to manage and provide strategic and administrative support services to the Department.

INDICATOR TABLE: PROGRAMME 1

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
1.1.1 Percentage of Service providers within the procurement unit paid within 30 days.	99.90% 37 721/37 758	**100% QUARTERLY**	99.91% 36 246/36 277	-0.09%	The "**date received**" on invoices was **captured incorrectly** on the system and there were delays of the Central Supplier Database in verifying bank accounts of suppliers.
1.1.2 Percentage of received misconduct cases resolved within 90 days	80% 4/5	**85% ANNUALLY**	No new disciplinary cases were received during this financial year	No Deviation	N/A
1.1.3 Percentage of received grievances cases resolved within 30 days	80% 8/10	**80% ANNUALLY**	100% 3 grievance cases were received and finalised within the prescribed 30 day period	+20%	N/A

PROGRAMME 1

HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT,LABOUR RELATIONS AND IT SERVICES

- The DBE **advertised 98 posts** during the year under review. The following **key posts** were filled - Director: Legislative Services; Director: Curriculum (GET); and Director: Sports in Education.
- For the year under review, the DBE staff complement ratio of **females** to **males** was **38%** to **62%** at Senior Management Service (SMS), **50%** each at Middle Management Service (MMS), **59%** to **41%** overall for the Department.
- **301** employees attended skills development courses and **27** training programmes were conducted.
- The DBE appointed **12** interns during the period under review and **1** learnership was awarded.
- **3 grievances** were lodged, resolved and finalised within the 30 days' timeframe. **3 disputes** were lodged during this period, **2** were dismissed and **1** was upheld

PROGRAMME 1

FINANCIAL SERVICES, SECURITY AND ASSET MANAGEMENT

- **99,3%** of **invoices** were paid within **30** days.
- Loss and Disposal Committee meetings took place during the 2017/18 financial period. Out of **140** reported cases, **22** were resolved whilst **118** are pending.
- All **421** requested events were managed successfully as required by line functions.

PROGRAMME 1

STRATEGIC PLANNING, RESEARCH AND CO-ORDINATION

- The 2018/19 DBE Annual Performance Plan (APP) was **tabled** in Parliament on **12 March 2018.** The tabled APP was **uploaded** to the DBE website on **14 March 2018**.
- The 2018/19 APPs for Public Entities: UMALUSI and SACE were tabled in Parliament on 9 and 12 March 2018 respectively.
- The 2016/17 DBE Annual Performance Report was **tabled** in Parliament on **27 September 2017** and presented to the Portfolio Committee on **4 October 2017**.
- The DBE **Quarterly Reports** for 2017/18 were **submitted** to the Department of Performance Monitoring and Evaluation (DPME), National Treasury, lead Departments and **presented** at the Portfolio Committees as per schedule.
- Quarterly Provincial Sector Reports for 2017/18 were analysed and presented at the Heads of Education Committee **(HEDCOM**). The analysis was based on **6 thematic areas** that relate to the MTSF.
- The **findings** of the **General Household Survey (GHS) 2016: Focus on Schooling** were presented at Senior Broad Management Meeting (**BMM**), Senior Management Meeting (**SMM**) and HEDCOM in February and March 2018. The **final report** has been published on the DBE website.

PROGRAMME 1

STRATEGIC PLANNING, RESEARCH AND CO-ORDINATION

- The **School Monitoring Survey (SMS) 2017/18** was conducted to monitor progress on key indicators aligned to the Action Plan to 2019: *Towards the Realisation of Schooling 2030*.
- Schools were visited between October and November 2017 for the **quantitative data collection** as part of the **2 000 schools** selected across the country.
- From the **2 000 schools**, **18** were selected to participate in the **qualitative case studies** component of the survey which took place in March 2018 in Limpopo, the Free State and the Western Cape.
- The **District Capacity Building Training** took place in November and December 2017, as well as January and February 2018 for **Group 1**.
- **Training** for Group 2 took place between February and March 2018.
- The DPME and the DBE jointly commissioned the **Implementation Evaluation** of the National Curriculum Statement **Grade R to 12**, focusing on the Curriculum and Assessment Policy Statements (**CAPS**).
- The **evaluation** report, **management** responses and **improvement plan** was released on the DPME and DBE websites in March 2018.

PROGRAMME 1

STRATEGIC PLANNING, RESEARCH AND CO-ORDINATION

- A partnership between the DBE and Innovation Edge in **developing** the **Grade 1 Readiness Assessment** was approved and the Memorandum of Understanding **(MoU)** between the 2 parties has been drafted for review by both legal teams.
- The DBE, in collaboration with the DPME, has commissioned a **scoping study** on the **Early Grade Mathematics Study** (EGMS). A **data extraction clinic** took place between February and March 2018 for data extractions on **full-text articles**.
- The Education Specialist submitted a **quality assessment report** based on a sample of **50 full-text reports** and extracted summaries from the data extraction clinic in March 2018.
- The Grade 1 teachers participating in the **Early Grade Reading Study (EGRS) II** (Mpumalanga) received **learning** and **teaching support material**, training and coaching. The midline data collection took place between October and November 2017 in **180 schools**.
- **Case studies** were conducted in **6 schools** in October 2017. Furthermore, a **lesson observation study** was conducted that entailed **data collection** in September 2017.
- In January 2018, **184 Grade 2 teachers** received centralised training in Badplaas.

PROGRAMME 1

STRATEGIC PLANNING, RESEARCH AND CO-ORDINATION

- The **EGRS 1** in the Ngaka Modiri Molema and Dr Kenneth Kaunda Districts in North West, has been running since 2015 and continued i**mplementation** in **Grade 3** throughout the 2017 academic year.
- The **results** of the study were released in August 2017 after 2 years of implementation. In March 2018 an **Improvement Plan** workshop was held in line with the National Evaluation Framework.
- During the period under review, **57** meetings were **convened**.
- The **FOSAD Management Committee** (ManCo) held in February 2017, **resolved** that the Co-Chairpersons of the SPCHD, ESEID and JCPS Clusters should establish a **Priority Committee** of key departments to deal with the scourge of **drugs in communities**.
- The DBE, together with the Department of Social Development (DSD) is **responsible** for **managing** this Committee.

PROGRAMME 1

OFFICE OF THE DIRECTOR-GENERAL

- **307 parliamentary questions** were received from Parliament. All the **307 responses** were tabled in Parliament during the year under review.
- The DBE identified **business processes** solutions (e-Submissions) and ensured its installation. Currently a **pilot project** is being implemented in Programme two (2) **Curriculum Policy, Support and Monitoring** to transition to digital submissions.
- **45 parliamentary meetings** were honoured and a total of **16 reports** were submitted to the Office of the National Assembly Speaker, NCOP Chairperson's office, and the Chairpersons of SCOPA, SCOA and PC on Basic Education.
- **18 brochures** for the 1st and 2nd semesters on **DG engagements** in provinces as well as 2 brochures on DG's **winter** and **spring school visits** were **developed** and **published**.

PROGRAMME 1…

- The Department hosted the **Roundtable** with **University Deans of Education** and **Engineering** and NGOs working in the Basic Education Sector.
- DBE partnered with Room to Read and developed **Guidelines on African languages** story books.
- DG held **quarterly meetings with CEOs of entities** reporting to the Department of Basic Education to track progress and also allowing entities to raise challenges that they are facing.
- The Department of Basic Education launched its first **journal** entitled ***Basic Education Matters*** in March 2018.

DBE JOURNAL LAUNCH AT BROAD MANAGEMENT

- The **first edition** of the Department ‘s Journal, “**Basic Education Matters**” was launched on 28 March 2018 at **Broad Management Meeting** which included eight (8) articles from officials of the DBE.

PROGRAMME 1

MEDIA LIAISON AND NATIONAL AND PROVINCIAL COMMUNICATION

- There has been a regular distribution of the Department's messages including media plans, **63** media statements, **243** media enquiries, **84** media advisories and more than **300** interviews for programmes of the Department.
- **50 editions** of *Thuto* (Vol. 134 – 180) with **403 articles** were compiled; **20 e-mail signatures** were designed for **governmental projects** and continuous graphics were created for the public area information display system, as well as the poster frames, on **35 programmes** and **projects**.
- Photojournalistic support was provided to **205** Ministerial and Departmental events and a total of **33 050** images were uploaded on to the **Image Bank**.
- The website had a total of **7 065 781** hits. A total of **23** articles were uploaded onto the Intranet, and over **1 451** documents were uploaded onto the website. A total of **31** new pages (including weekly *Thuto* articles) were created.

INTERNATIONAL RELATIONS AND GRANT IMPLEMENTATION, MONITORING AND REPORTING

- The Embassy of South Korea **donated 60 laptop** computers to the DBE. **30 laptops** were sent to Tsako Thabo Secondary School and the other **30** were kept at the DBE.

DBE SECTOR LEKGOTLA

- During the year under review, the DBE hosted its annual **Basic Education Sector Lekgotla** on **22-24 January 2018** as part of engaging the sector on **key deliverables** and how these should be achieved in order to chart the way forward for the sector as a whole.
- Invited guests included officials from **PEDs, NECT, Unions, Entities** and other relevant **stakeholders**.

ROUND TABLE WITH DEANS OF EDUCATION AND ENGINEERING FACULTIES
20 FEB 2018

PROGRAMME TWO: CURRICULUM POLICY, SUPPORT AND MONITORING

The purpose of Programme 2 is to develop curriculum and assessment policies, monitor and support their implementation.

INDICATOR TABLE: PROGRAMME 2

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
2.1.1 Number of off-line digital content packaged and distributed to provinces	10	**12 ANNUALLY**	12 off-line digital content packs delivered	No Deviation	N/A
2.1.2 Number of schools per province monitored for utilisation of ICT resources	30	**27 QUARTERLY**	27 schools monitored	No Deviation	N/A
2.1.3 Number of off-line digital content resources developed annually	5	**6 ANNUALLY**	6 off-line digital content resources were developed	No Deviation	N/A

INDICATOR TABLE: PROGRAMME 2

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
2.2.1 Percentage of public schools with Home Language workbooks for learners in Grades 1-6	100% Volume 1 delivery: A total number of 17 831 schools received deliveries 100% Volume 2 delivery: A total number of 17 778 received deliveries.	**100% ANNUALLY**	100% Volume 1 and Volume 2 Grades 1-6 home Language workbooks were delivered to 100% schools.	No Deviation	N/A
2.2.2 Percentage of public schools with Mathematics workbooks for learners in Grades 1-9	100% Volume 1 delivery: A total number of 23 613 schools received deliveries 100% Volume 2 delivery: A total of number of 23 543 schools received deliveries	**100% ANNUALLY**	100% Volume 1 and Volume 2 Grades 1-9 Mathematics workbooks were delivered to 100% schools.	No Deviation	N/A
2.2.3 Percentage of public schools with workbooks for Grade R	100% Volume 1 delivery: A total of 16 523 schools received deliveries 100% Volume 1 delivery: A total of 16 523 schools received deliveries	**100% ANNUALLY**	100% Terms 1-4 Grade R workbooks were delivered to 100% schools.	No Deviation	N/A

DELIVERY OF HOME LANGUAGE WORKBOOKS FOR LEARNERS IN GRADES 1-6

	Public schools with Home Language workbooks for learners in Grades 1-6		
Province	Order Schedule	Delivery Schedule	Quantity
EC	4040	4040	188320
FS	874	874	66980
GP	1526	1526	205255
KZN	4345	4345	313940
LP	2486	2486	155340
MP	1194	1194	104665
NC	408	408	28390
NW	1038	1038	80430
WC	1148	1148	96355
Total	**17048**	**17048**	**1 239 675**

DELIVERY OF MATHEMATICS WORKBOOKS FOR LEARNERS IN GRADES 1-9

	Public schools with Mathematics workbooks for learners in Grades 1-9		
Province	Order Schedule	Delivery Schedule	Quantity
EC	4575	4575	249920
FS	1133	1133	105630
GP	2162	2162	374635
KZN	5934	5934	513770
LP	3835	3835	282120
MP	1657	1657	180380
NC	539	539	47064
NW	1448	1448	148373
WC	1493	1493	159590
Total	22776	22776	2060495

DELIVERY OF GRADE R WORKBOOKS

	Public schools with workbooks for Grade R		
Province	Order: Sch	Delivery: Sch	Quantity
EC	4477	4477	713040
FS	706	706	178340
GP	1452	1452	684100
KZN	4099	4099	868260
LP	2264	2264	523040
MP	1146	1146	374180
NC	386	386	100540
NW	1005	1005	246320
WC	1003	1003	289040
Total	16538	16538	3976860

INDICATOR TABLE: PROGRAMME 2

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
2.3.1 Number of underperforming schools monitored on the implementation of the Early Grade Reading Assessment (EGRA).	20	**50 ANNUALLY**	50 underperforming schools monitored: 25 school visits monitored and 25 schools desktop monitored	No Deviation	N/A
2.3.2 Number of schools monitored on the implementation of the reading norms	20	**20 ANNUALLY**	20 schools monitored: 10 school visits monitored and 10 schools desktop monitored	No Deviation	N/A
2.3.3 Number of schools monitored on the implementation of the Incremental Introduction to African languages (IIAL) nationally	20	**20 ANNUALLY**	20 schools monitored: 10 school visits monitored and 10 schools desktop monitored	No Deviation	N/A

INDICATOR TABLE: PROGRAMME 2

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
2.4.1 Mathematics, Science and Technology lesson plans developed for the Intermediate, Senior and FET Phases	Lesson Plans developed for: Mathematics Grade 7 Natural Sciences Grades 7-9 Physical Sciences Grades 10-12	**Mathematics Grade 4-6, Technology Grade 7-9 lesson plans developed, Natural Sciences & Technology Grade 4-6 lesson plans developed and Mathematics Grade 10-12 lesson plans developed ANNUALLY**	Lesson plans developed for: • Mathematics, Natural Sciences and Technology for Grade 4-6; • Technology for Grades 7-9; and • Mathematics for Grades 10-12	No Deviation	N/A
2.4.2 Mathematics, Science and Technology teacher guides developed for the Intermediate, Senior and FET Phases	Teacher Guides developed for: Mathematics - Senior Phase: Grade 7-9; Natural Science - Senior Phase: Grade 7-9; Mathematics – FET Phase: Grade 10-12; Physical Science - FET Phase: Grade10-12	**Mathematics Grade 4-6 teacher guides, Technology Grade 7-9 teacher plans and Natural Sciences & Technology Grade 4-6 teacher guides developed Mathematics Grade 10-12 teacher guides developed ANNUALLY**	Teacher guides developed for: • Mathematics for Grade 4-6; • Technology for Grade 7-9; • Natural Sciences and Technology for Grade 4-6; and • Mathematics for Grade 10-12	No Deviation	N/A

INDICATOR TABLE: PROGRAMME 2

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
2.4.3 Number of Mathematics training sessions/ Workshops monitored	-	**9 BI-ANNUALLY**	8 training sessions monitored	-1	In Q4, Western Cape and North West, 2 provinces which adopted the Block Sessions to rollout 1+4 could not be visited as they cancelled their 1+4 sessions which were scheduled for Q4 and redirected their focus and financial resources to conducting training workshops for Technical Mathematics and Technical Science due to poor Grade 11 performance in the 2 subjects
2.4.4 Number of training centres of CAPS for Technical subjects visited during a training session	9 training centres visited and the number of visits conducted to these training centres of 27	**14 BI-ANNUALLY**	14 training sessions conducted	No Deviation	N/A

INDICATOR TABLE: PROGRAMME 2

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
2.4.5 Number of schools visited for monitoring CAPS implementation in technical schools	33 Technical Schools visited: 12 in Q2 9 in Q3 6 in Q4	**27 QUARTERLY**	27 schools visited	No Deviation	N/A
2.5.1 Number of learners obtaining subject passes towards a National Senior Certificate (NSC) or extended Senior Certificate, including upgraded NSC per year	5 635	**20 000 QUARTERLY**	73 780	+53 780	Target exceeded due to the quality of support provided and the inclusion of support by DHET community colleges and partnerships with NGO support centres

PROGRAMME 2

CURRICULUM IMPLEMENTATION AND MONITORING

- **2 231** registered **ECD** centres are implementing the South African National Curriculum Framework (NCF) for children from birth to four across provinces.
- **31 Deaf Teaching Assistants** were trained on the NCF at Kopanong Conference Centre between August and September 2017.
- **39 951** participants have registered for the on-line training course on **Play-Based Learning** and **24 555** participants completed the course to support the effective implementation of the NCF.
- **4 968** ECD practitioners, from **registered ECD centres** across the provinces, have enrolled for a National Qualifications Framework **(NQF) Level 4** ECD Qualification.
- Data was collected from **220** of the **320** targeted care-centres with an enrolment of **8 124** children with **severe to profound intellectual disability**.
- Implementation of the **Screening Identification Assessment and Support (SIAS)** Policy to date has reached **66 804** teachers from **17 554** schools (**73.14%**) and **3 485** officials.
- Digital curriculum was piloted in **100 schools** offering Hospitality Studies. All the **pilot schools** received a **laptop, white boards** and **data projectors** to improve **access** for all **learners** and **teachers** to a 24 hour Hospitality Studies platform.

PROGRAMME 2

CURRICULUM IMPLEMENTATION AND MONITORING

- **30 000** DVDs containing the **digital lessons**, and **32 000** copies of **Booklets** containing exemplar lessons (**25 000** for GET and **7 000** for FET) were printed and delivered to districts for further distribution to schools.
- **40** winter school centres across **7** provinces were **monitored** as part of supporting the **interventions** to improve **learner performance**.
- **3 558** schools currently not offering a previously marginalised **official African language** will offer the Language in 2018.
- **IIAL** activities with regards to LTSM, ICT Solutions and provincial stakeholder engagements will be implemented in **1 876 schools** in 2018 .
- **180 e-Lessons** for 9 African Languages for Term 1 and 2 were developed and **3 000** copies were duplicated and **delivered** to provinces by Government Printing Works.
- **177** subject advisors were orientated on how to implement the **IIAL Toolkit** and **e-Lessons** using the UNISA Video Conference Centres.
- Phase 2 of the **EGRA** in the **Language of Teaching and Learning (LoLT)** was rolled out in **1 670** schools as part of the Primary School Reading Intervention Programme (PSRIP).

PROGRAMME 2

CURRICULUM IMPLEMENTATION AND MONITORING

- **EGRA Toolkit** comprising the **teacher guide**, **assessment charts** and **stop watches** was distributed to **1 670 schools** in August 2017. Approximately **300 000 learners** benefited.
- **23 school visits** were conducted and **monitoring** was done in **60 Grade R** classes across all provinces and the Monitoring **report** was compiled.
- **5 635** learners achieved an **NSC** after writing the **supplementary examinations**. **12 489** candidates achieved subject passes towards the **Amended Senior Certificate** and **30 967 part-time** candidates who wrote the November 2017 examinations achieved **subject passes** towards a NSC. Of these candidates, **77** achieved a NSC.
- **Radio lessons** on 27 community radio lessons and two (2) national stations including an online station with teacher support lead to **improved results** especially to candidates in **disadvantaged/rural areas**.
- **900** Mathematics textbooks, **900** Physical Science Textbooks, **56 400** *Mind the Gap*, **51 700** question papers and memoranda booklets and **5 600** for 11 Home Languages, **51 700** Revision booklets as well as **10 000** Tips for learners were developed and distributed to provinces.
- **7 532** learners received face-to-face tuition in preparation for the **supplementary examinations**.

PROGRAMME 2

CURRICULUM AND QUALITY ENHANCEMENT PROGRAMMES

- Grades 1 and 2 Volume 1 Life Skills, Grades 1 and 3 Mathematics and Grade 2 and 9 Mathematics Braille workbooks were printed and delivered to **22 special schools**.
- **24 000** IIAL SAL toolkits and **6 000** CDs with lesson plans for Grades 1 and 2 were **printed** and **delivered** to provincial and districts warehouses.
- **245** Grade R resource packs were printed and provided to 245 schools across all provinces.
- **Advocacy material** (posters and brochures) on available digital content resources and platforms were packed and delivered to **86 districts** in all provinces.
- **27 schools** in all provinces were visited to monitor the utilisation of ICT resources in **teaching** and **learning**.
- **888 schools** particularly in KZN, the EC & LP were provided with **broadcast equipment** (TV, OVHD Decoder and Dish) to access the DBE TV Channel OVHD 134.
- **4 019 schools** were provided with **ICT hardware** loaded with DBE content as well as **connectivity** through the Universal Service and Access Obligation (USAO) project.
- **206** teachers were trained on Google in the Classroom and **93** school managers were trained on **ICT change management**.

PROGRAMME 2

CURRICULUM AND QUALITY ENHANCEMENT PROGRAMMES

- **150 Inclusive Education Specialists** in all provinces were trained on the use of the **online Moodle Platform** to deliver learning.
- **100 Curriculum Specialists** in EC, NC, NW, MP, FS and KZN were trained on the use of an online Moodle Platform to integrate ICT into **teaching** and **learning**.
- **704** schools were supplied with ICT resources, **236** workshops were supplied with **equipment**, **tools** and **machinery** for Technology, and **1 020** Physical Sciences laboratories were supplied with consumables and subject-related apparatus.
- **94 563 learners** were **funded** to participate in **Mathematics** and **Science** Competitions including Coaching and Revision Camps to **improve** learner preparedness for the NSC examinations.
- **19 735 teachers** were funded to **train** Mathematics, Science and Technology teachers **to improve performance** of **MST subjects** for the NSC examinations.
- **2 083 teachers** were trained in multi-grade teaching and on the **Multi-Grade Toolkit** in the Eastern Cape, Free State, KwaZulu-Natal, Limpopo, Mpumalanga, and North West Provinces.
- An **internal investigation** was completed on **Kha Ri Gude** and reported the investigation to the Special Investigation Unit, HAWKS and the Assets Forfeiture Unit for further investigation. The Department has further started the process of recovering the monies during the year, and an amount of **R5.9 million** has since been recovered.

PROGRAMME THREE: TEACHERS, EDUCATION HUMAN RESOURCES AND INSTITUTIONAL DEVELOPMENT

The purpose of Programme 3 is to promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.

INDICATOR TABLE: PROGRAMME 3

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
3.1.1 Percentage of SGBs that meet minimum criteria in terms of effectiveness (in sampled schools)	A total of 2 000 tools were received, analysed and captured. Of the 2 000 sampled schools, at least 1 822 (91.9%) schools were found to be functional	**70% of 2000 sampled SGBs ANNUALLY**	96.9% (1 938) of the surveyed SGBs were found to be functional	+26.9%	The exceeded target was due to SGBs mastering their functions after their 3 year term of office, which may be an indication of a maturing system in this area.
3.1.2 Percentage of schools producing the minimum set of management documents at a required standard	A total of 2 000 tools were received, analysed and captured. Of the 2 000 sampled schools, at least 1 810 (90.5%) schools were found to be functional	**70% of 2000 sampled schools ANNUALLY**	86% (1 720) of the 2 000 surveyed schools were found to have functional basic management documents	+16	The 16% above the set target is an indication of the increased support provided to schools by districts.

INDICATOR TABLE: PROGRAMME 3

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
3.2.1 Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education	14 343	**13 500 ANNUALLY**	15 134	+1 634	The Fees Must Fall Campaign resulted in a moratorium on fee increases at universities. The period after the Fees Must Fall Campaign resulted in lower fee increases than expected at universities. The target for the number of Funza Lushaka bursaries awarded in the 2017/18 Annual Performance Plan was based on the trends before the Fees Must Fall Campaign and was therefore lower than the actual number of awards the DBE was able to make. In addition R100 000 000 was transferred to NSFAS at the beginning of January 2017 in order to fund students for the January to March period. The funds were then included in the 2017/18 Funza Lushaka allocation to be awarded as bursaries to students, which increased the number of bursaries awarded

INDICATOR TABLE: PROGRAMME 3

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
3.3.1 Number of teachers participating in the EFAL diagnostic tests	2 242 EFAL Teachers have been tested	**10 000 ANNUALLY**	8 057 teachers assessed in both paper based as well as computer based tests.	- 1 943	Target was not achieved due to some teachers not agreeing to take the tests, as well as Union resistance. Engagements with teachers and Unions is ongoing with a view to change their perceptions.
3.3.2 Number of teachers participating in the Physical Science diagnostic tests	-	**2 000 ANNUALLY**	648 teachers tested on both paper based as well as computer based tests.	- 1 352	
3.3.3 Number of teachers participating in the Accounting diagnostic tests	-	**2 000 ANNUALLY**	393 teachers tested only through the paper-based means.	-1 607	Target was not achieved due to teachers not agreeing to take the tests, as well as Union resistance. Engagements with teachers and Unions is ongoing with a view to change their perceptions.
3.3.4 Number of teachers participating in the Mathematics diagnostic tests	1 892 Mathematics teachers have been tested	**10 000 ANNUALLY**	3 670 teachers were tested through paper based as well as computer based system	-6 330	Target was not achieved due to some teachers not agreeing to take the tests, as well as Union resistance.

INDICATOR TABLE: PROGRAMME 3

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
3.4.1 Number of schools per PEDs monitored on the implementation of IQMS	Monitored 18 schools in 6 PEDs	**6 PEDs monitored QUARTERLY**	6 PEDs monitored	No Deviation	N/A
3.4.2 Number of PEDs monitored on the implementation of PMDS	6 PEDs monitored	**6 PEDs Monitored QUARTERLY**	6 PEDs monitored	No Deviation	N/A
3.5.1 Number of PEDs that had their post provisioning process assessed for compliance with the post provisioning norms and standards	Monitoring visits concluded in all nine PEDs during February and March 2017	**All nine (9) PEDs ANNUALLY**	9 PEDs	No Deviation	N/A

PROGRAMME 3

EDUCATION HUMAN RESOURCE MANAGEMENT

- The DBE monitored and provided an oversight role in six (6) provinces on the implementation of the **Integrated Quality Management System (IQMS)**.
- **348 263** educators were appraised in terms of the IQMS in the 2016 cycle. The PEDs progressively effected pay progression to all qualifying educators during 2017;
- **5 847** schools were **monitored** and supported by Provincial and District IQMS Co-ordinators; and
- **18 861** educators were beneficiaries of training and support on the IQMS implementation.
- **4 092 (17%)** principals signed job descriptions in **five (5)** provinces: the EC **279**, Limpopo **853**, KZN **1 494**, the NC **501**, the NW **547**, and the FS **418**.
- A revised Performance Management Development System and **Job Descriptions** for **office-based educators** was adopted at the ELRC in October 2017.
- In view of the latter, **training on ELRC** Collective Agreements No. 3 and 4 of 2017 was conducted with **38** officials from the PEDs, the DBE and teacher unions in January 2018.

PROGRAMME 3

EDUCATION HUMAN RESOURCE MANAGEMENT

- The revised system which introduces the signing of **performance agreements** by **office-based educators** is to be implemented as from 01 April 2018.
- On-site **monitoring and oversight visits** for Skills Development and the Performance Management and Development Scheme (PMDS) for office-based educators were undertaken in six (6) PEDs, namely: Mpumalanga, Eastern Cape, Northern Cape, KwaZulu-Natal, Gauteng and Western Cape.
- Training to support Provincial and District officials on **School Self-Evaluation and School Improvement Planning** was conducted in eight (8) PEDs, namely: Free State, North West, Northern Cape, Limpopo, Eastern Cape, KwaZulu-Natal, Mpumalanga and Western Cape.
- Post external evaluation monitoring for **Whole School Evaluation** was undertaken in **4 provinces** (KZN; GP; MP & WC) and SSE implementation monitoring was done **in 6 provinces** (FS; GP; KZN; LP; NC & WC). Feedback was provided to the relevant units for remedial action.
- The **Annual Report** on HR Planning for 2016/17 was finalised and presented to the HEDCOM Sub-committee on Human Resource Matters. The report covers **trends** on selected indicators affecting the **demand**, **supply** and **utilisation** of educators.
- As at the end of December 2017, **89%** (**4 107 of 4 612**) of graduates eligible for placement in 2017 were placed, exceeding the annual target of **85%**.
- **15 087** young and qualified educators **aged 30 years and below** entering the education profession were appointed during the financial year.
- **2 993** new applications for **qualified educators** were received, processed and captured on the national recruitment database during the financial year.

PROGRAMME 3

EDUCATION HUMAN RESOURCE DEVELOPMENT

- **1 216** promissory letters were issued to school-going and **out-of-school** youth recruited through district and community-based teacher recruitment campaigns.
- **15 134** Funza Lushaka bursaries were awarded for initial teacher education by 31 March 2018, out of a target of **13 500**.
- **4 135 314** teaching and management **materials** were distributed by the NECT. These tools were used to provide training and support to **76 034** Mathematics, Science and Language Teachers in **14 769** schools.
- Through the PSRIP, **11 721** Foundation Phase Teachers and **263** subject advisors with 3 rounds of training and support materials were provided.
- **89 interns** participated in the DBE and the Independent Schools Association of Southern Africa (ISASA) Mathematics and English Programme during 2017/18.
- **18 DBE-ISASA** student interns **graduated** from the UNISA at the end of 2017 and were eligible for **placement in public schools** in 2018.

CURRICULUM AND PROFESSIONAL DEVELOPMENT INSTITUTE

- Sign up of educators participating on the **CPTD System** reached a **221 690** mark.

PROGRAMME 3…

2017 Funza Lushaka graduates placed as at 31 March 2018

PED	Placed	Unplaced	Total allocation	Placement%
EC	510	74	584	87%
FS	287	11	298	96%
GP	826	96	922	90%
KZN	692	162	854	81%
LP	349	2	351	99%
MP	267	13	280	95%
NW	198	0	198	100%
NC	128	0	128	100%
WC	486	112	598	81%
Total	**3 743**	**470**	**4 213**	**89%**

PROGRAMME FOUR: PLANNING, INFORMATION AND ASSESSMENT

The purpose of Programme 4 is to promote quality and effective service delivery in the basic education system through planning, implementation and assessment.

INDICATOR TABLE: PROGRAMME 4

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviation
4.1.2 A bank of Language and Mathematics test items for Grade 3,6 and 9 developed	701 items were developed for both Language and Mathematics for Grades 3, 6 and 9	**150 ANNUALLY**	3 485 test items developed	+3 335	Over-achievement is due to preparations for Systemic Assessment which will be written once in 3 years. The first year of implementation being 2018. Agreement with Teacher Unions to implement the systemic assessment was signed November 2017.
4.2.1 Number of NSC and SC reports produced	5 Reports and 1 information booklet were produced 1. Examinations report 2. Schools' performance report 3. Schools' subject report 4. Diagnostic Report 5. Information booklet 6. Report on the 2016 SC	**4 ANNUALLY**	4 reports were produced	No Deviation	N/A

INDICATOR TABLE: PROGRAMME 4

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviations
4.2.2 Number of question papers set annually for NSC and SC	366	**348 ANNUALLY**	376 question papers set	+28	Over-achievement is due to Council of Education Ministers meeting of 09 March 2016 approving decision to amend the Senior Certificate policy to include all subject with practical component in the SC June Exam from 2017 in order to offer learners Multiple Opportunity (MEO). The question papers increased from 348 to 388
4.4.1 Percentage of public schools using the standardized school administration system, SA-SAMS for reporting	95.9% 21 354/22 269	**98%**	98.5% 22029/22 364	+0.5%	Improvement due to provinces using SA-SAMS for reporting on learner promotions, learner attendance and Grade 3,6,9 and 12 learner achievement data. Schools still use third parties mainly in KZN, MP and GP. EC number dropped as it reported only on the databases that were submitted by the schools by the due date

INDICATOR TABLE: PROGRAMME 4

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviations
4.4.2 Percentage of learners from public schools that are successfully uploaded on to LURITS	95.78% 11 180 202/11 673 243	**98%**	97.7% 12 305 459 /12 595 742	-0.3%	The 0.3% deviation was due to learner records in the Provincial Data Warehouses having been rejected by LURITS during the uploading process. This was a result of minimum data quality validations not being met. The final output figure consisted of 11 917 270 active learners and 388 189 provisional learners on the LURITS system

PROGRAMME 4

FINANCIAL AND PHYSICAL PLANNING, INFORMATION AND MANAGEMENT SYSTEMS

- More than **79**% of the schools benefitted from the 'No Fee School' policy, which translated into **9, 7 million learners**.
- **4 provinces** and **39 schools** collectively were visited for the purposes of audit monitoring. 4 audit reports were developed and approved.
- The DBE developed **circulars** to assist in addressing a number of audit findings noted during the school audit monitoring visits. **Circulars M1-M5 of 2017** were communicated to HODs in provinces and published on the Sector Audit Outcome webpage.

PROGRAMME 4

2018 No Fee Schools and No Fee Learners

PED	Total No Fee Learners	% No fee learners	Total No Fee schools	% No fee Schools
EC	1 610 064	92.38%	5 129	95.18%
FS	572 861	83.78%	997	84.21%
GP	1 424 116	62.96%	1 395	63.21%
KZN	2 112 473	74.96%	4 919	83.67%
LP	1 644 165	95.71%	3 727	96.40%
MP	952 360	88.46%	1 559	90.32%
NC	206 598	71.16%	407	74.00%
NW	713 683	88.41%	1 314	88.37%
WC	653 593	59.88%	864	57.29%
TOTAL	**9 889 913**	**79.18%**	**20 311**	**85.35%**

PROGRAMME 4

NATIONAL ASSESSMENT AND PUBLIC EXAMINATIONS

National Assessments

Systemic Evaluation Study: Preparations for conducting the **first cycle** of the Systemic Evaluation was completed. The Department approved a short term partnership with an **international assessment agency** for the development of tests and frameworks.

International Assessments

The 2016 Progress in International Reading Literacy Study (PIRLS) results for South Africa were released in December 2017. South African learners scored **320 points at Grade 4 level** and there was no significant difference between 2011 and 2016 scores.

Setting and moderation of question papers: A total of **376 question papers** were set, internally moderated and approved by the Umalusi for the June 2017, November 2017 and March 2018 NSC examinations.

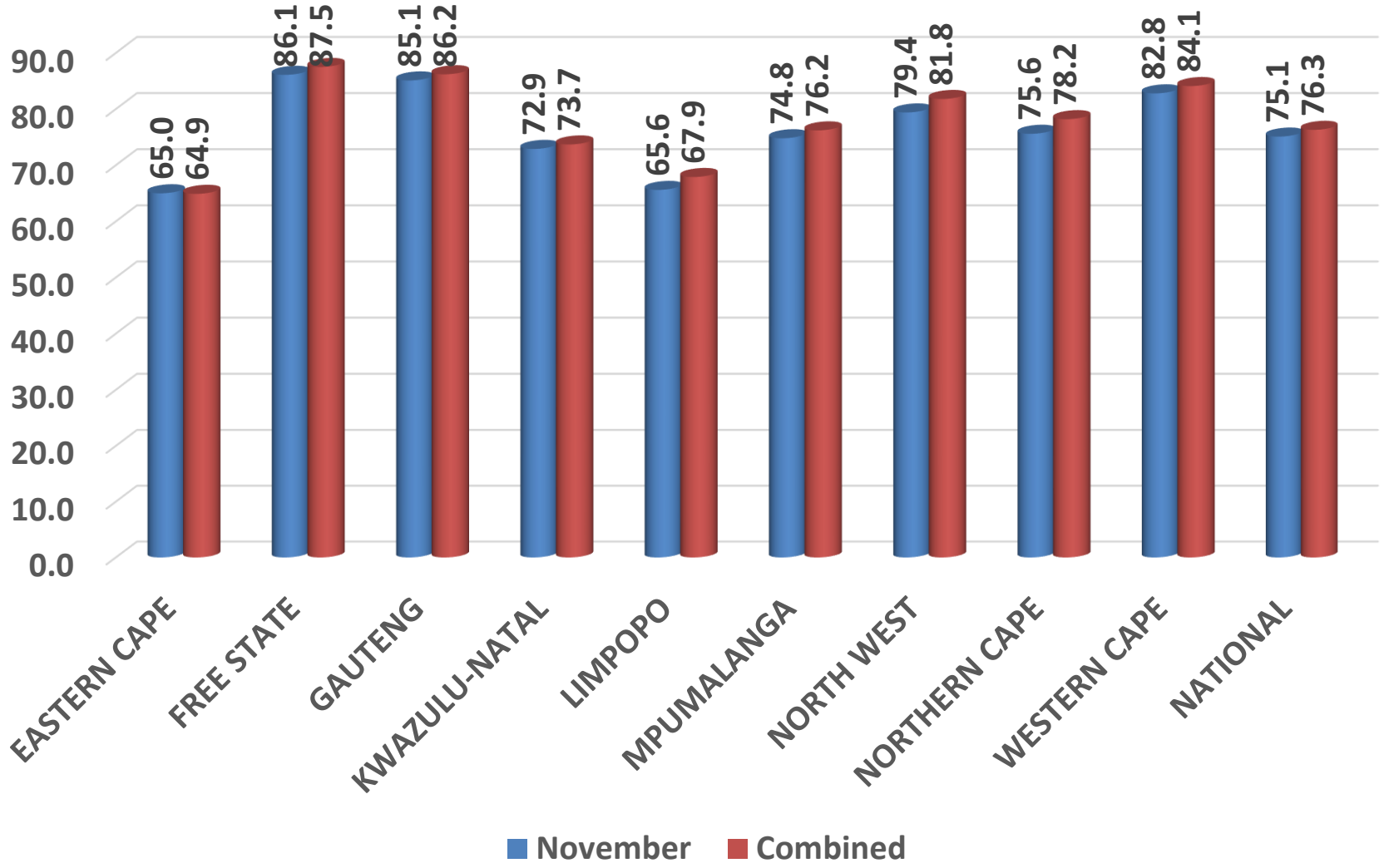
NUMBER OF CANDIDATES ENTERED AND WROTE SUPPLEMENTARY EXAMINATION IN 2017 AND 2018

	Total number of full-time candidates that enrolled and wrote - 2017				Total number of full-time candidates that enrolled and wrote - 2018			
	Enrolled (E)	Wrote (W)	Difference (E-W)		Enrolled (E)	Wrote (W)	Difference (E-W)	
	No.	No.	No.	%	No.	No.	No.	%
EC	23 308	8 424	14 884	63.9	18 625	7 516	11 109	59.6
FS	3 210	1 877	1 333	41.5	2 677	1 758	919	34.3
GP	15 862	7 835	8 027	50.6	10 972	7 855	3 117	28.4
KZN	36 387	22 673	13 714	37.7	21 745	9 503	12 242	56.3
LP	22 931	20 295	2 636	11.5	15 960	10 768	5 192	32.5
MP	10 855	8 195	2 660	24.5	9 714	4 562	5 152	53.0
NW	3 885	2 829	1 056	27.2	4 862	3 491	1 371	28.2
NC	1 755	1 259	496	28.3	1 828	1 338	490	26.8
WC	5 955	3 373	2 582	43.4	6 955	5 423	1 532	22.0

COMPARISON OF THE NSC NOVEMBER 2017 EXAMINATION RESULTS AND THE COMBINED RESULTS

	November 2017 NSC examinations			Combined November 2017 NSC exam and Supplementary 2018 NSC exam			
	No. Wrote	No. Achieved	% Achieved	No. Wrote	No. Achieved	% Achieved	Combined % - November % (Difference)
EC	67 648	43 981	65.0	70 192	45 558	64.9	-0.1
FS	25 130	21 631	86.1	25 218	22 074	87.5	1.5
GP	97 284	82 826	85.1	98 245	84 665	86.2	1.0
KZN	124 317	90 589	72.9	124 841	92 063	73.7	0.9
LP	83 228	54 625	65.6	83 524	56 717	67.9	2.3
MP	48 483	36 273	74.8	48 556	37 000	76.2	1.4
NW	30 792	24 462	79.4	30 855	25 243	81.8	2.4
NC	8 735	6 608	75.6	8 758	6 851	78.2	2.6
WC	48 867	40 440	82.8	49 186	41 352	84.1	1.3

PERCENTAGES ACHIEVED IN NOVEMBER 2017 AND COMBINED



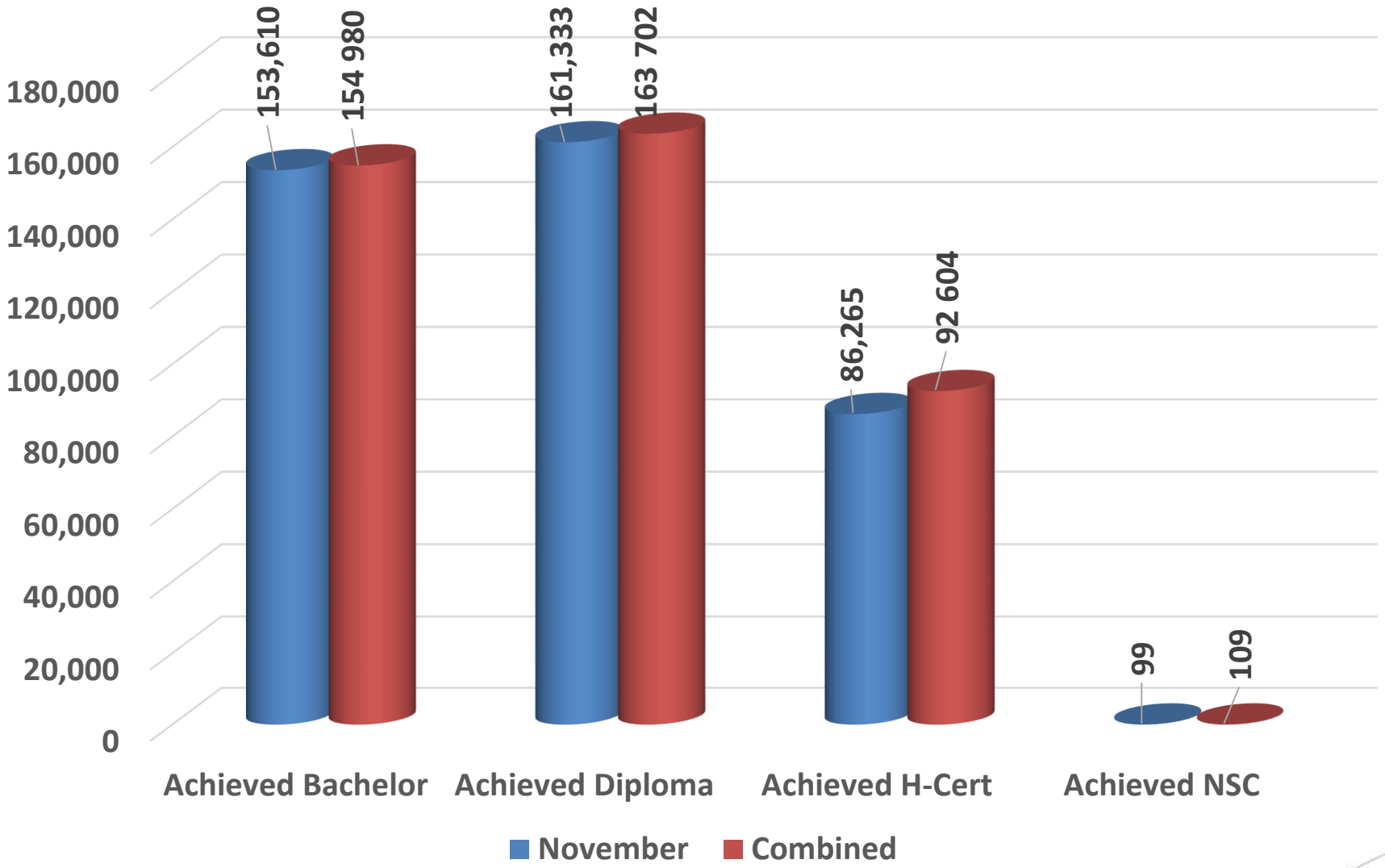
COMPARISON OF THE NSC 2016/17 AND 2017/18 COMBINED RESULTS

Province	November 2016 NSC exam combined with the 2017 NSC Supplementary exam		November 2017 NSC exam combined with the 2018 NSC Supplementary exam		Difference
	No. Combined Achieved	% Combined Achieved	No. Combined Achieved	% Combined Achieved	
EC	50 492	60.9	45 558	64.9	4.0
FS	24 123	89.8	22 074	87.5	-2.3
GP	90 269	86.7	84 665	86.2	-0.5
KZN	101 289	67.9	92 063	73.7	5.8
LP	67 334	66.2	56 717	67.9	1.7
MP	42 681	78.7	37 000	76.2	-2.5
NW	27 350	85.2	25 243	81.8	-3.4
NC	8 333	81.7	6 851	78.2	-3.5
WC	44 566	87.4	41 352	84.1	-3.3
National	**456 437**	**74.5**	**411 523**	**76.3**	**1.8**

COMPARISON OF THE NSC NOVEMBER 2017 EXAMINATIONS AND COMBINED RESULTS BY QUALIFICATION TYPE

Province	November Achieved Bachelor	Combined Achieved Bachelor	November Achieved Diploma	Combined Achieved Diploma	November Achieved H-Cert	Combined Achieved H-Cert	November Achieved NSC	Combined Achieved NSC	Total November Achieved	Total Combined Achieved
EC	15 380	15 765	17 908	18 426	10 672	11 346	18	18	43 981	45 558
FS	8 822	8 865	9 076	9 215	3 713	3 973	2	3	21 631	22 074
GP	35 012	35 334	34 444	34 927	13 296	14 330	1	0	82 826	84 665
KZN	35 687	35 935	36 453	36 805	18 400	19 265	47	56	90 589	92 063
LP	17 790	17 859	20 011	20 319	16 809	18 523	11	12	54 625	56 717
MP	11 335	11 358	15 628	15 749	9 291	9 874	19	19	36 273	37 000
NW	8 278	8 334	9 968	10 134	6 216	6 774	0	0	24 462	25 243
NC	2 205	2 235	2 815	2 862	1 587	1 753	0	0	6 608	6 851
WC	19 101	19 295	15 030	15 265	6 281	6 766	1	1	40 440	41 352
National	**153 610**	**154 980**	**161 333**	**163 702**	**86 265**	**92 604**	**99**	**109**	**401 435**	**411 523**

COMPARISON - NOVEMBER 2017 AND COMBINED RESULTS BASED ON QUALIFICATION TYPES



INDICATOR TABLE: PROGRAMME 4

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviations
4.3.1 Number of new schools built and completed through ASIDI	16 in 2016/17 179 in total	**115 ANNUALLY**	12 schools were recorded as completed in 2017/18	-103	The indicator could not be achieved due to: • The delay in finalising and signing the session agreement to transfer projects taken from the IDT to the DBSA and CDC. • 15 school projects were taken away from the Independent Development Trust (IDT) due to poor performance and re-allocated to the Development Bank of Southern Africa (DBSA) and Coega Development Cooperation (CDC). All these projects are currently under construction. • Poor performing contractors/ implementing agents who led to delays in completion of projects, have been put on terms or terminated. • Inclement weather In the Eastern Cape led to delays in completion of projects. • Contractors on the 61 small and isolated schools project declined appointment and replacement contractors had to be appointed. • Target-setting will be revised to be more realistic with effect from the 2019/20 APP.
4.3.2 Number of schools provided with sanitation facilities through ASIDI	9 in 2016/17 425 in total	**257 ANNUALLY**	29 practical completion certificates were received in 2017/18	-229	• Poor performing contractors who led to delays in completion of projects, have been put on terms or terminated. • Inclement weather In the Eastern Cape led to delays in completion of projects.
4.3.3 Number of schools provided with water through ASIDI	10 in 2016/17 615 in total	**344 ANNUALLY**	43 practical completion certificates were received in 2017/18	-301	
4.3.4 Number of schools provided with electricity through ASIDI	0 in 2016/17 306 in total	**134 ANNUALLY**	17 practical completion certificates were received in 2017/18	-117	Implementation of the Electricity sub-programme has been completed, and the reconciliation of the scope of work allocated to different implementing agents is underway.

PROGRAMME 4…

PROGRESS ON ASIDI (as at 31 March 2018)

Province	Inappropriate Structures		Electricity		Sanitation		Water	
	Baseline	Completed	Baseline	Completed	Baseline	Completed	Baseline	Completed
EC	442	142	317	202	344	181	619	271
FS	30	16	143	50	68	12	101	53
GT	3	0	2	2	28	14	0	n/a
KZN	3	1	116	58	140	104	230	211
LP	3	3	142	5	77	95	121	103
MP	5	5	148	45	8	38	17	36
NC	1	1	0	0	26	13	12	5
NW	1	2	41	2	29	10	16	3
WC	22	25	7	8	21	19	4	3
Totals	**510**	**195**	**916**	**372**	**741**	**486**	**1 120**	**685**

PROGRAMME 4…

PROGRESS ON ASIDI (as at 31 March 2018)

Sub-Programme	No. of Projects Identified (Baseline Target)	*No. of Feasible Projects (Revised Baseline)	No. of projects Completed	No. at Various Stages of Implementation
Inappropriate Structures	510	**367	195	172
Water	1 120	***1257	685	572
Sanitation	741	****992	486	506
Electricity	916	372	372	Electrification scope completed

***Additional were identified for implementation through the Programme

**14 schools have been built through other programmes, 24 schools closed, 106 merged into 32 schools

PROGRAMME 4

ACCELERATED SCHOOLS INFRASTRUCTURE DELIVERY INITIATIVE (ASIDI)

DG held monthly meetings with Infrastructure Implementing Agents, ASIDI team and Infrastructure Provincial teams to track progress on ASIDI and EIG projects.

The Branch has historically **over-targeted**, with the result that the under-performance is abnormal. The targeting will be corrected to be more realistic with effect from the 2019/20 financial year.

Certificates received

CERTIFICATES RECEIVED	TOTAL	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Sanitation (Practical Completion)	**54**				3	22	29
Water (Practical Completion)	**75**		1	4	4	23	43
Electricity (Compliance)	**67**	1	1	1	2	45	17

- Except for electricity compliance, there is a **significant increase** in the practical completion certificates that have been issued year-on-year for both sanitation and water.

ASIDI: RECENT SITE VISITS TO SCHOOLS

- Londolani Primary School - LP

ASIDI: RECENT SITE VISITS TO SCHOOLS

- Matsibe Secondary School - LP

INDICATOR TABLE: PROGRAMME 4

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviations
4.5.1 Number of officials from districts that achieved below the national benchmark in the NSC participating in a mentoring programme	36	**30 ANNUALLY**	52	+22	Districts are visited on a regular basis and with Eastern Cape Districts merged, more district officials were supported and mentored.
4.5. An improvement plan for district offices to improve on areas that were rated unsatisfactory by school principals during the school survey	72% 511/708	**An improvement plan BI-ENNIAL**	Improvement plan has been developed	No deviation	N/A
4.5.3 Percentage of district managers assessed against developed criteria	74% 52/70	**85% ANNUALLY**	80%	-5%	Some of the district directors are still not appointed permanently while others were appointed at a time when it was not compulsory to do the assessments

PROGRAMME 4

DISTRICT-LEVEL PLANNING AND IMPLEMENTATION SUPPORT

- The amended **Policy on the *Organisation, Roles and Responsibilities of Education Districts*** **was published** by Minister through a Government Gazette Notice No. 41445 on **16 February 2018**. **2 000 Copies** were **printed and distributed** to all the 9 provinces and 70 districts. The main purpose of **amending the policy** was to provide affordable and realistic district and circuit sizes; amend some delegations of power to District Directors; and to provide guidance on the minimum staffing norms to ensure a uniform and effective system of school support across the country to ensure equity in the system.

- The District Standard Routines and Operations Guideline was revised and completed - **22 500 copies** were **printed and distributed** to all provinces and districts. The guideline is used to guide and standardize the district operations per term as well as to bring about uniformity and predictability in the work of districts.

- Across all provinces there has been acknowledgement of the **role of district officials as strategically located managers and leaders in the system**. Within the district offices themselves there has been gradual but visible transformation in how districts prioritise and approach their support to schools e.g. **utilisation of multi-disciplinary teams** focused on improved learning outcomes.

PROGRAMME 4

DISTRICT-LEVEL PLANNING AND IMPLEMENTATION SUPPORT

- There is now, across districts, enhanced focus on teaching and learning prioritising the monitoring of **a) Assessment and Curriculum coverage; b) Support to schools at risk; c) Support to learners at risk/progressed learners; and d)Learner and teacher attendance.**

- There was a greater focus on **utilizing data for management, intervention and support strategies**, i.e. to ensure that what is monitored must be informed by priorities**.** To strengthen the capacity of districts **64 District officials** (District Directors and EMIS officers) **received data training** for evidence-based planning, decision making and interventions.

- A total of **101 district managers** (District Directors and Circuit Managers) **completed all three phases** of **the Induction and Orientation programme** and were awarded certificates of completion. The programme was designed to enable new education district managers to make meaning of concepts, legislative frameworks and guidelines in a way that would propel them to make a difference in their districts. The programme included training for **15 Master Trainers** who completed the facilitator course and conducted all the Peer Learning Exchange (PLE) sessions supported by the National School of Government. It is expected that the trained district managers would be better equipped with skills needed to solve daily problems in their places of work especially education districts.

PROGRAMME 4

DISTRICT-LEVEL PLANNING AND IMPLEMENTATION SUPPORT

- The 2017/18 District and Schools Excellence Awards ceremony was conducted to **celebrate and recognise excellent performance in districts and schools**. A key difference from the previous awards was the more nuanced criteria to allow for excellence in a range of contexts particularly excellence delivered in challenging circumstances. The **inclusive basket of performance indicators was adapted and used to determine excellent performance** in the system focusing on quality of the results. A critical feature of the awards has been the **exposition of the district directors and school principals**, who obtained first positions in the various categories, to international best practice. This was done **through the undertaking of international study tour trip** to Finland in 2017.

- The Branch conducted a pilot on the **Fundamentals of Performance** (FOPs) Self-Assessment for districts framework in **18** identified districts (2 per province) during 2017/18. The purpose of the FOPs was to assist identified districts to, among others, establish whether the fundamentals are in place for a functional district office; Revisit and reinforce standards of performance; collectively reflect and engage on various matters affecting the district performance; and produce a relevant and realistic District Development Plans.

PROGRAMME 4

DISTRICT-LEVEL PLANNING AND IMPLEMENTATION SUPPORT

- Working with provinces, DBE was able to **monitor and track** the **filling of critical vacancies** and the **provision of the basic tools of trade** for districts and circuits in 2017/18. Data **collection tools** in this regard have been refined for meaningful reporting so as to enable the system to track progress and movement made. Monitoring also included reporting the entire year's provincial and district targets and predictions for the end of year learner performance especially the National Senior Certificate examinations results.
- The Branch continued to **maintain high level interaction** in the sector by organizing all four Minister's quarterly meetings with district directors in 2017/18. The meetings are important because they enable the Ministry, the Department and districts to share critical information on improving learner performance, teaching and learning and the sharing of best practice.

Data training for evidence-based planning, decision making and interventions

Fundamentals of Performance for districts workshop – Motheo District, FS

Minister's meeting with district directors, Pta – 22-23 Feb 2018

PROGRAMME 4

School level Planning and Support

- School Improvement Support Coordinators, led by provincially-based Project Managers, worked with **135 identified Circuit Managers in 30 districts**, potentially empowering Circuit Managers to support **3 375** schools.
- 103 of the 135 identified circuits improved their performance in NSC 2017. (see table)
- All **35 target circuits** in KZN improved in NSC performance.
- **SISCOs** provided guidance to Circuit Managers of the prioritized circuits towards the **development of data** driven CIPs to address the issues, emerging from the performance data in 2017.
- The management of underperformance in schools, as stipulated in sections 16A and 58B of the South African Schools Act (Act 84 of 1996), is at the **core of the sector's efforts of ensuring that all learners receive quality education, regardless of their geographical location**.

Province	No of Circuits	Increased
Eastern Cape	29	24
Free State	18	10
Gauteng	04	1
Kwazulu-Natal	35	35
Limpopo	16	13
Mpumalanga	15	9
Northern Cape	10	7
North West	08	4
TOTAL	135	103

PROGRAMME 4

NATIONAL AND PROVINCIAL MONITORING AND SUPPORT

- A total of **1 027 schools** were visited in all provinces during the Follow-up on January 2017 School Readiness Assessment (SRA), Pre-Closure SRA and January SRA.
- The Department worked together with PEDs and resolved **185** cases out of **227** that were reported to the Ministry and the office of the Director-General through correspondence.
- All **7 395** cases that were received through the toll free line were resolved.
- A total of **840** website enquiries were received during the period under review. **60% (669)** were finalised, while **40%** remain outstanding
- The average resolution rate for the Presidential Hotline (PHL) enquiries for the DBE was 99.71%. In December 2017 it was 100%.

PROGRAMME 4

CUSTOMER RELATIONS MANAGEMENT

The resolution rate for the PEDs also improved. 8 of the 9 PEDs reached the **90% benchmark**. The resolution rate as at 31 January 2018:

PEDs	November 2017	December 2017	January 2018	Open Calls	Total Calls
EC	96.54%	96.35%	95.78%	43	976
FS	92.81%	92.26%	91.18%	15	155
GP	97.19%	98.39%	97.14%	27	944
KZN	80.14%	79.72%	79.52%	237	1157
LP	99.80%	99.80%	99.80%	1	509
MP	96.65%	96.65%	96.38%	13	359
NW	93.01%	92.71%	93.08%	20	289
NC	100%	100%	100%	0	118
WC	98.97%	100%	99.49%	1	196

PROGRAMME 4

NEEDU managed three major research projects during the 2017/18 financial year, namely:

- **Project 1:** The *Schools that Work II* study
- **Project 2:** A meta-analysis on the use of teaching time
- **Project 3:** The study on the use of DBE workbooks in the system

PROJECT 1: The Schools that Work II Study

- To ensure that findings lead to system-wide changes, findings of the Schools that Work II report were presented in different forums
- Good practices from ***Schools that Work II*** were shared with the principals of underperforming primary and secondary schools in 4 provinces namely, KZN, WC, MP and FS
- Hard and electronic copies of the report were shared with district officials in **75** district offices, principals of **7 449** secondary schools and **18 239** primary schools
- Best practices in the *Schools that Work II* report were further packaged in a more user-friendly format in the form of **8** policy briefs
- All principals in **25 688** schools were alerted via SMS every time a policy brief is uploaded on the website

PROJECT 2: A meta-analysis on the use of teaching time

- The **meta-analysis of NEEDU** findings between **2012 and 2016** on the use of teaching time was conducted in order to highlight the implications of these findings for education leaders and policy makers
- The **meta-analysis** on the use of **teaching time** and its implications for the education sector was shared in the following forums to ensure that corrective actions are taken: South African Principals Association (SAPA); The consultative forum of National School Governing Body Associations; The Minister's **meeting** with District Directors; HEDCOM and its sub-committees; The Portfolio Committee on Basic Education

DIRECTOR-GENERAL'S MONITORING OF AUTUMN SCHOOLS: FS,NC,NW,GP,KZN

WINTER SCHOOL CAMPS MONITORED BY THE DIRECTOR-GENERAL

Provinces	Date Visited	No. Visited by DG
EC	14 July 2017	3
FS	05 July 2017	6
GP	6,9,12 July 2017	6
KZN	13 July 2017	4
LP	11 July 2017	5
MP	10 July 2017	3
NC	04 July 2017	4
NW	08 July 2017	5
WC	07 July 2017	5
TOTAL		**41**

SPRING SCHOOL CAMPS MONITORED BY THE DIRECTOR-GENERAL

Provinces	Date Visited	No. Visited by DG
EC	02/10/17	4
FS	03/10/17	6
GP	11/10/17	7
KZN	06/10/17	5
LP	30/09/17	5
MP	05/10/17	5
NC	29/9/17	5
NW	07/10/17	5
WC	4 &14/10/17	6
TOTAL		**48**

DIRECTOR-GENERAL'S ENGAGEMENTS

PROVINCE	DATES OF THE MEETINGS	VENUE OF THE MEETINGS
Mpumalanga	29 August 2017	Hoer Skool Bergvlam
Northern Cape	31 August 2017	HOD's Boardroom
Gauteng	28 August 2017	Nkone Maruping
North west	05 September 2017	Laerskool Noord
Eastern Cape	8 AUGUST 2017	Sterling Institute
Free State	10 August 2017	Wine burg High School
KwaZulu-Natal	21 August 2017	Carter High School
Limpopo	01 September 2017	Flora Park Secondary
Western cape	25 August 2017	CTLI

MARKING CENTRES MONITORED BY THE DIRECTOR-GENERAL

Provinces	Date Visited	No. Visited by DG
EC	1-2 December 2017	6
FS	6 December 2017	10
GP	25 November, 1&12 December 2017	9
KZN	8 December 2017	7
LP	21&22 November, 13 December 2017	5
MP	9 December 2017	9
NC	11 December 2017	1
NW	3, 10&11 December 2017	16
WC	13 December 2017	1
DBE	7 December 2017	1
TOTAL		65

PROGRAMME 4

PROJECT 3: The study on the use of DBE workbooks in the system

- A total of **51 Focused Group Discussions** (FGDs) were conducted involving about **500 participants**, i.e., teachers and district officials
- In addition to FGDs, NEEDU collected a sample of **completed workbooks** in the Foundation Phase in **over 400 schools** across the **nine provinces** to examine how they were being used
- **Data** will be analysed during the 2018-19 financial year to prepare the report
- The Minister **will host** the round table discussion on the use of DBE workbooks in schools in March 2019

NATIONAL DEVELOPMENT PLAN 2030

PROGRAMME FIVE: EDUCATIONAL ENRICHMENT SERVICES

The purpose of Programme 5 is to develop policies and programmes to improve the quality of learning in schools.

INDICATOR TABLE: PROGRAMME 5

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviations
5.1.1 Number of schools monitored for the provision of nutritious meals	151	**130**	205	+75	The positive deviation is due to the schools monitored as part of the investigation of allegation of non-feeding in KZN schools
5.2.1 Number of adjudicators, data capturers and Farm school conductors trained in SASCE programmes	1 082	**900 ANNUALLY**	837 trained in SASCE programmes	-63	Mpumalanga did not host a provincial capacity building workshop for adjudicators, data capturers and Farm school conductors in the 2017/18 financial year. Financial challenges were cited as the contributing factor (DBE deploys facilitators for this training to all PEDs).

INDICATOR TABLE: PROGRAMME 5

Programme / Sub-Programme / Performance Indicators	Audited Output 2016/17	2017/18 Annual Target as per Annual Performance Plan (APP)	Audited Output 2017/18	Actual Deviation	Comment on Deviations
5.2.2 Number of learners, teachers, officials and SGBs participating in social cohesion and gender equity programmes	5 924	**6 000 (QUARTERLY)**	6 523 participated in social cohesion programmes	+523	The positive deviation is due to a greater support and coordination planned at provincial/district level towards the implementation of Social Cohesion Programmes
5.3.1 Number of Hot Spot Schools monitored towards Implementation of the NSSF	48	**46 (QUARTERLY)**	47	+1	One of the Schools emerged as a Hotspot school and was added to the Hotspot List for Monitoring

PROGRAMME 5

PARTNERSHIPS IN EDUCATION

- **153** schools took part at the **National ABC Motsepe Schools Eisteddfod** in July 2017.
- The 2017 **Sanlam Kay Motsepe Schools Cup National Championships** was successfully held in October 2017 at the Vaal University of Technology in Gauteng, the winning **schools** in football received a combined amount of **R2.5 million**. The winning schools were from Gauteng, KwaZulu-Natal, Limpopo and Western Cape.
- **1 281 learners** participated at the **Secondary Schools Championships** of the SA Schools National Athletics Championships and all provinces participated.
- **91** officials, mainly **subject advisors** attended capacity-building workshops for district officials who are implementing **Reading Clubs**.
- The National Championship (4th National DBE Spelling Bee Championship) was successfully hosted in Pretoria in October 2017 and all provinces were represented by **three (3)** champion spellers.
- The Supersport Let's Play Physical Education Challenge saw over **436** primary schools competing for the prize of a **multi-purpose sporting facility**, an astro-turf playing field. Laérskool Jan Van Riebeeck in Springs, Gauteng won the prize, worth **R 1.3 Million**.

PROGRAMME 5

PARTNERSHIPS IN EDUCATION

- **47 schools** were **monitored** on the **implementation** of the National Safety Framework in the Northern Cape, KwaZulu-Natal, Limpopo, Eastern Cape, Mpumalanga and Western Cape.
- Published a ***Protocol for the Prevention and Management of Corporal Punishment Incidents in Public Schools*** to empower educators with alternative disciplining methods and to protect children from physical abuse in schools.
- **Anti-bullying** videos were developed to sensitise children about bullying and to empower them with knowledge of appropriate response and reaction alternatives.
- **546 597** learners and **22 855** teachers in **788** schools benefitted from the sustainable educational projects funded by the DBE partners at an estimated monetary value of **R203 101 674.00**.
- **304 706** learners and **13 175** teachers in **527** schools benefitted at an estimated monetary value of **R 64 469 340.00**.
- The DBE convened a successful **Sixth National Schools Moot Court Competition** at the Constitutional Court, Johannesburg in October 2017.

PROGRAMME 5

CARE AND SUPPORT IN SCHOOLS

- **82** of the targeted **80 schools** were visited, exceeding the annual target by 2, to **monitor** and **support** the **implementation** of the **Health Promotion** Programmes in schools nationally.
- The DBE National Policy on **HIV, STIs and TB** for learners, Educators, School Support Staff and Officials in all Primary and Secondary Schools in the Basic Education Sector was approved by Cabinet in May 2017, launched at the 8th SA AIDS Conference by the Deputy Minister in June 2017 and gazette by the Minister in August 2017.
- Grade 7-8 Scripted Lesson Plans on Sexuality Education in Life Orientation were approved by the Minister in the first quarter of the 2017/18 financial year. **216 623 learner workbooks** and **3585 teacher guides** were printed and distributed to **1 186** schools in the **8** activity districts in GP, MP, FS, WC and KZN.
- **54** draft SLPs for Grades 4 - 6 and 10 – 12 are currently reviewed by the DBE Curriculum Working Group for finalisation by end of financial year.
- **144** participants were **trained** on the online Comprehensive Sexuality Education (CSE) course during this reporting period. In addition, a total of **19 738 educators** across all provinces were trained on **sexual and reproductive** health for **learners**, through the HIV and AIDS Life Skills Education Programme.
- **3 000** learners in Gauteng, **28 416** learners and **800** educators in WC, **5 500** learners and **66** educators in KZN and **3 000** learners in LP were reached through **TB awareness** activities.

PROGRAMME 5

CARE AND SUPPORT IN SCHOOLS

- **2 200** learners were **screened** by partners (the Department of Health (DoH), University Research Co, LLC and Doctors Without Borders) in KwaZulu-Natal province.
- **1 282 991** learners received health services through the Integrated School Health Programme, including Human Papillomavirus vaccination, in 2017/18 according to data received from the DoH.
- More than **4 460 417** Grade R - 7 learners in quintile 1 to 3 schools received **deworming** medication through the National School Deworming Programme.
- The WHO has approved the request for **10.1 million tablets** for 2018 which have been received and passed the **quality assurance** process.
- **2 363** Learner Support Agents (LSAs) were appointed and placed in schools in order to **support vulnerable learners** in schools. The annual target of **2 200** was exceeded by **163**.

PROGRAMME 5

CARE AND SUPPORT IN SCHOOLS

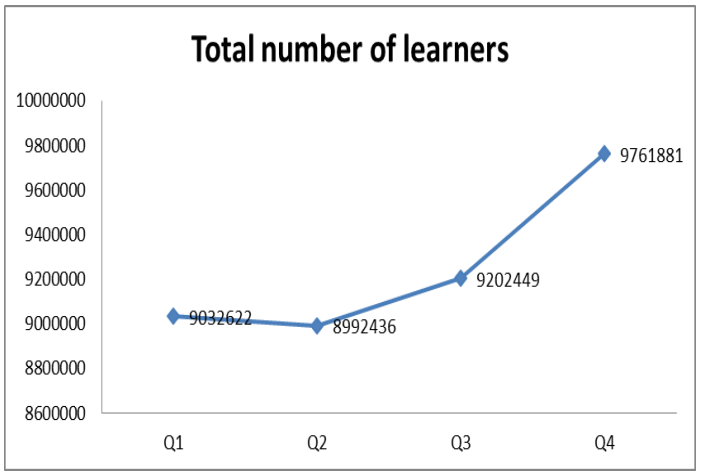
- A total of **205** schools and 55 districts in all provinces were visited. This exceeds the target by **75** schools and **2** districts due to **special monitoring** in KZN that needed to verify reports of **non-feeding**.
- Out of the **195** schools visited, **142 (73%)** were providing compliant meals to learners, i.e. starch, protein and fruit/vegetable.
- **Health and Safety workshops** were conducted in all **9** provinces. **335** officials participated in the workshops which focused on the Department of Health's Regulation 962 and **infrastructure designs**, **layout** and **compliance** with **hygienic standards** for kitchens and food storage. This will continue in the coming years.
- Ratanda Primary School in Gauteng won the 2017/18 **NSNP Best School Awards** and was awarded prizes to the value of **R 450 000** by Tiger Brands Foundation towards the building of a fully equipped kitchen. The school will also receive breakfast for a period of **3** years and additional stipend for the Volunteer Food Handlers.
- The winning NSNP district, Thabo Mofutsanyane, Free State, received **R 80 000** to procure **office equipment** for NSNP officials. The **second and third districts** were awarded prizes such as Laptops and printers procured by the Department.

CARE AND SUPPORT IN SCHOOLS

NUMBER OF LEARNERS REACHED THROUGH NSNP

- The total number of learners fed also includes learners from quintiles 4 and 5 schools

PROVINCE	TOTAL
EC	1 560 013
FS	577 686
GP	1 133 026
KZN	2 273 406
LP	1 632 644
MP	905 884
NC	153 053
NW	538 496
WC	473 139
TOTAL	**9 247 347**



PROGRAMME 5

CARE AND SUPPORT IN SCHOOLS

- The DBE has **3 breakfast partnerships**, Kellogg's SA, Pioneer Foods and the Tiger Brands Foundation that benefit about **115 000** learners across provinces in **140** identified schools.
- The partnership with Mass-Discounters is functional with twelve **(12)** Amalunchbox mobile kitchens delivered in the 2017/18 Financial Year in KwaZulu-Natal **(4)**, the Northern Cape **(4)** and the Western Cape **(4).**
- **16 child and youth care workers** have been placed in selected schools around Free State, Botshabelo. A further **nine (9)** child and youth care workers were identified in Colesberg, Pixley Kaseme District, Northern Cape and oriented on the PSS screening tool.
- The National Association for Child and Youth Care Workers (NACCW) has trained **Learner Support Agents** on the **16 modules** of the child and youth care work course with funding from the DG Murray Trust.

PART C:

ANNUAL FINANCIAL STATEMENTS

ALLOCATION AGAINST ACTUAL EXPENDITURE PER PROGRAMME FOR THE 2017/18 FINANCIAL YEAR

Programmes	2017/18			Expenditure as % of Appropriation
	Appropriation	Actual Expenditure	Variance	
	R'000	R'000	R'000	
Administration	435 072	435 072	0	100.0%
Curriculum Policy, Support and Monitoring	1 766 338	1 731 097	35 241	98.0%
Teachers, Education Human Resources Development and Institutional Development	1 250 688	1 243 823	6 865	99.5%
Planning, Information and Assessment	12 800 957	12 785 811	15 146	99.9%
Educational Enrichment Services	6 740 565	6 736 153	4 412	99.9%
Total	**22 993 620**	**22 931 956**	**61 664**	**99.7%**

REASONS FOR DEVIATIONS

Programme1: Administration	Underspent: R0

There were no variances in this programme.

Programme 2: Curriculum Policy, Support and Monitoring	Underspent: R35.241 million

The remaining budget allocation in this programme is due to **Kha Ri Gude Mass Literacy project**. After investigations were conducted on eligible learners in the campaign, payments for stipends for volunteers **reduced drastically** and savings were realised. Funds were withheld from learners with profound intellectual disability conditional grant to the Eastern Cape, Free State, Limpopo and Northern Cape provinces due to low spending.

The Second Chance project **realised a saving** due to lower turn out of learners attending face to face classes. As a result, savings were realised on payments for educators.

REASONS FOR DEVIATIONS

Programme 3: Teachers, Education Human Resources Development and Institutional Development	**Underspent: R6.865 million**

There were no material variances in this programme.

Programme 4: Planning, Information and Assessment	**Underspent: R15.641 million**

There were no material variances in this programme.

Programme 5: Educational Enrichment Services	**Underspent: R4.412 million**

There were no material variances in this programme.

ALLOCATION AGAINST ACTUAL EXPENDITURE FOR THE 2017/18 FINANCIAL YEAR

Economic Classifications	2017/18			Expenditure as % of Appropriation
	Appropriation	Actual Expenditure	Variance	
	R'000	R'000	R'000	
CURRENT PAYMENTS	**2 378 113**	**2 303 888**	**74 225**	**96.9%**
Compensation of Employees	472 643	472 510	133	100.0%
Goods and Services	1 859 972	1 785 880	74 092	96.0%
Interest and rent on land	45 498	45 498	-	100.0%
TRANSFERS AND SUBSIDIES	**18 936 622**	**18 930 384**	**6 238**	**100.0%**
Provinces and Municipalities	17 576 042	17 570 065	5 977	100.0%
Departmental agencies and accounts	134 760	134 760	-	100.0%
Foreign government and international organisations	18 472	18 212	260	98.6%
Non-profit institutions	106 020	106 020	-	100.0%
Households	1 101 328	1 101 327	1	100.0%
PAYMENTS FOR CAPITAL ASSETS	**1 616 564**	**1 635 371**	**(18 807)**	**101.2%**
Building and other fixed structures	1 607 748	1 625 756	(18 008)	101.1%
Machinery and Equipment	5 709	5 179	530	90.7%
Software and other tangible assets	3 107	4 436	(1 329)	142.8%
PAYMENTS FOR FINANCIAL ASSETS	**62 321**	**62 313**	**8**	**100.0%**
Total	**22 993 620**	**22 931 956**	**61 664**	**99.7%**

DEVIATIONS AND MITIGATORY MEASURES

DEVIATIONS	MITIGATORY MEASURES
Compensation of Employees	• There were no material variances on this item.
Goods and Services (under- expenditure) due to Kha Ri Gude; Second Chance and National Assessment	• **Kha Ri Gude Mass Literacy project** After investigations of **fruitless and wasteful** expenditure were conducted on eligible learners in the campaign. Payments for stipends for volunteers reduced drastically and savings were realised. • **Second Chance Programme** ▪ Increased the number of centres for face-to-face classes from 50 to 74 ▪ The target number of learners increased from 25 000 to 45 000 ▪ Inclusion of the Supplementary learners from Jan 2019 onwards ▪ Advocacy campaigns conducted by the Ministers and with the QLTC to inform learners and public about the SCMP ▪ Printing more LSTM to accommodate the expected increase number of learners

DEVIATIONS AND MITIGATORY MEASURES

DEVIATIONS	MITIGATORY MEASURES
Goods and Services continue	
Goods and Services (under-expenditure) due to Kha Ri Gude; Second Chance and National Assessment	• **National Assessment** The Department consulted with key stakeholders (e.g. Teacher Unions) on **appropriate designs** for a National Assessment. These consultations have resulted in agreements which took effect in 2018. The spending for the 2018/19 financial year is structured to cover the following: • Introduction of a new Systemic Evaluation model • Participation in International Evaluation and Assessment (IEA) Studies • Introduction of Grade R Readiness Assessment • Strengthening of school-based assessment

DEVIATIONS AND MITIGATORY MEASURES

DEVIATIONS	MITIGATORY MEASURES
Transfers and subsidies – underspending due to Learners with Profound Intellectual Disability Conditional Grant	Scarcity of therapists (Outreach Teams members) and the **contractual nature** of their appointments contributed to a delay in their appointments. This delay and slow procurement processes contributed to under-expenditure. The following measures were utilised to mitigate these challenges: • The DBE engaged National Treasury for the **conversion of the contract appointment** of therapists to permanent. These engagements are still continuing in provinces for the absorption and allocation of the personnel budget within the provincial baseline when the grant comes to an end. • Strengthened **monitoring and support mechanisms** in order to ensure early identification of risks and timeous intervention; and • PEDs were **requested** to submit procurement plans and implementation of these plans was closely monitored and supported

DEVIATIONS AND MITIGATORY MEASURES

DEVIATIONS	MITIGATORY MEASURES
Payments for Capital Assets (Over Expenditure): ASIDI programme.	• The **over-expenditure** on Buildings and other fixed structures is in respect to ASIDI projects. Due to budget cuts on the backlog grant as well as the additional transfers to KwaZulu-Natal and Limpopo provinces, the Department ensured that all invoices received for the grant were paid within the financial year.

AUDITOR-GENERAL REPORT

2016/17 FINANCIAL YEAR	2017/18 FINANCIAL YEAR	REMEDIAL MEASURES
Audit Opinion – Unqualified	**Audit Opinion – Qualified** **on immovable assets – ASIDI** Inadequate system of ensuring that infrastructure assets are properly accounted for.	• Permanent posts of **DDG Infrastructure, Chief Engineer and Quantity Surveyor advertised**, to be filled during the third quarter of 2018/19. These officials will improve monitoring and reporting on immovable assets. • **SLAs** with Implementing Agents have been tightened to hold them more accountable
Emphasis of matter: Restatement of corresponding figures	**Emphasis of matter:** Restatement of corresponding figures	• Post of **CFO** has since been upgraded to **DDG** and has been filled with effect from August 2018. Financial management, which includes the verification of accuracy of the Annual Financial Statements (AFS), should improve. • The Department's **Internal Audit** has improved verification of financial information to reduce misstatements. Since the recruitment of the Director Internal Audit during the year under review, the AG has increased the reliance that they place on the work done by Internal Audit.
Material Underspending of R875m	N/A	• Strict **budget monitoring** has resulted in underspending being reduced to an immaterial amount, with overall spending of 99.7% of the budget

AUDITOR-GENERAL REPORT

2016/17 FINANCIAL YEAR	2017/18 FINANCIAL YEAR	REMEDIAL MEASURES
Irregular Expenditure • Incurred - R621m • Under investigation – R352m	Irregular Expenditure • Incurred – R154m • Under investigation – R34m	• The **75% reduction** in the amount for the current year is as a result of the **improvement of controls** within supply chain management processes brought about by the **increased involvement** of the Internal Audit Directorate in quality assurance. Further improvements should be realized as the Department has **advertised** key posts of **DDG Infrastructure**, **Chief Engineer, Quantity Surveyor** and **Director Supply Chain Management**, which should be filled in the third quarter of 2018/19 • The **90% reduction** in the "under investigation" amount is because completed investigations have revealed that the bulk of the amount reported in prior years was not irregular expenditure.
Fruitless and wasteful expenditure • Incurred – R11m • Under investigation – R50m	Fruitless and wasteful expenditure • Incurred – R500k • Under investigation – R84m	• The **increased involvement** of the Internal Audit Unit has contributed to the 95% reduction in fruitless and wasteful expenditure. • The **68% increase** in the "under investigation" amount relates to projects that were discontinued/cancelled where schools were closed or the preliminary assessment indicated that there was no need to proceed with the projects but some expenditure had already been incurred. A determination of the correct treatment of the amounts will be made once investigations have been completed.

IMPROVEMENT ON PERFORMANCE INFORMATION AUDIT OUTCOMES

Programme	2015/2016	Programme	2016/2017	Programme	2017/2018
Programme 2	Disclaimer	Programme 2	Unqualified	Programme 2	Unqualified
Programme 3	Qualified	Programme 4	Qualified	Programme 3	Unqualified
Programme 4	Adverse	Programme 5	Unqualified	Programme 4	Qualified

PROGRESS ON AUDIT FINDINGS

AUDIT FINDING	RECOMMENDATION	PROGRESS
1. ASIDI: Commitment registers/schedules are not updated	Commitment register be reviewed monthly/quarterly	The process of recording commitment register per school has been finalised and updates are done on a monthly basis. The Department conducts monthly meetings with IAs and financial reporting is a standing item on the agenda. An Education Facilities Management System (EFMS) is being introduced to manage the ASIDI and EIG projects. Evaluation of resources needed as well as costing is being done.
2. ASIDI: Understatement of accruals	Monthly reconciliation of accruals	Accruals are recorded/reviewed on a monthly basis and submitted to Finance on a quarterly basis. Department conducts monthly meetings with IAs and financial reporting is a standing Item on the agenda. An Education Facilities Management System (EFMS) is being introduced to manage the ASIDI and EIG projects. Evaluation of resources needed as well as costing is being done.
3. Misstatements on Guarantees	Guarantees should be regularly updated and kept for record keeping	Partially implemented. There is a schedule of guarantees which shows the status of work being done, however the schedule does not have the guarantees of all contractors.

PROGRESS ON AUDIT FINDINGS

AUDIT FINDING	RECOMMENDATION	PROGRESS
4. MOA with Implementing Agencies not renewed/ extended on time	Review all MOAs before they expire	All the existing MOAs with different Implementing Agents on the ASIDI Programme have been extended till 31 March 2018
5. The Department takes a long time to transfer the assets completed in terms of Section 42	The Department to ensure that completed assets are transferred to Provinces	The issue is being addressed with the National Department of Public Works.
6. Reconciliation/ update of Immovable Assets	Monthly update/reconciliation be done based on progress report/quarterly	The IA monthly reports are reviewed by the ASIDI PSU Team Leaders who then submit it to the ASIDI Project Managers for approval An Education Facilities Management System (EFMS) is being introduced to manage the ASIDI and EIG projects. Evaluation of resources needed as well as costing is being done.
7. Limitation of Scope on ASIDI projects	All documentation should be kept and stored for record keeping.	Partially Implemented. There are supply chain documentations but however such documentation resides with the IA. An Education Facilities Management System (EFMS) is being introduced to manage the ASIDI and EIG projects. Evaluation of resources needed as well as costing is being done.

PROGRESS ON AUDIT FINDINGS

AUDIT FINDING	RECOMMENDATION	PROGRESS
8. Overstatement of recoverable expenditure and non-compliance with National Treasury Regulation 11.2.1 for claims recoverable (EU Donor Projects)	Ensure that EU projects are approved by the correct structure prior Implementation.	All projects which were incorrectly processed as Donor projects were moved to departmental appropriation funds
9. Non-compliance with the SCM process by various Implementing Agencies	The Department to strengthen oversight responsibilities.	The Department Infrastructure Officials are appointed in IAs BID committees to ensure that IAs follow the SCM prescripts. MOAs with IAs to be strengthened to oblige the latter to follow the PPPFA.
10. Understatement of intangible assets LURITS, SA-SAMS, NIEMS and NSC	Invoices submitted by SITA must split Development costs and Maintenance costs	All invoices received from SITA are reviewed before processing to ensure that costs are split between development and maintenance costs.
11. HR: Vacant key positions in the SCM and other organogram related matters	Implement effective HR management to ensure that adequate and sufficiently skilled resources are in place.	Vacant posts of DDG: Branch A (CFO) and Chief Director Legal Services filled in August and November respectively. Director SCM appointed, to commence duty in January 2019.

PROGRESS ON AUDIT FINDINGS

AUDIT FINDING	RECOMMENDATION	PROGRESS
12. Non-compliance with the requirements of Public Service Regulations, 2016 - Part VII D.8 (a) during the appointment of employees	monitoring compliance with the requirements of the PSR regulations in respect of the appointment of employees – vetting process	The Department requested verification reports from SSA and SAQA and they are often delayed because of the heavy workload at these institutions. Where appointments are made pending SSA and SAQA verifications, the Department's letters clearly of appointment indicate that officials who have falsified qualifications will be dismissed and charges of fraud may be instituted against them.
13. Departmental policies and procedures are not reviewed	The Department to review policies regularly	All policies are reviewed or updated as and when there are amendments of legislation and best practices that necessitate review.
14. Written quotation were not obtained when procuring for goods and services	Ensure that the service provider appointed to manage Kha Ri Gude programme follow the necessary SCM prescripts	The Department will, in future, apply the lessons learned in Kha Ri Gude Campaign and follow proper procedures in procuring goods and services.
15. HR: Approval not obtained for performing remunerative work outside the employment of the department	The disclosure of other remunerative work is important in terms of ethical business practices and good governance.	The recommended declaration already forms part of the "Letter of Acceptance of Post and Assumption of Duty" documentation. A Circular was sent out on 17 September 2018 reinforcing the message. Consequence management to be enforced.

PROGRESS ON AUDIT FINDINGS

AUDIT FINDING	RECOMMENDATION	PROGRESS
16. SCM: Suppliers in which persons in service of other state institutions have an interest	Compliance with the requirements of the PSR in respect of additional remunerative work not approved be strengthen	SCM practitioners can now accesses the DPSA website to check if the owner/director of the company is also employed by the state. Consequence management to be enforced.
17. Risk Management	Management should monitor compliance with the requirements of Section 38 (1) (a) (i) of the PFMA and Treasury Regulation 3.2.1 as no risk assessment was conducted	The Risk Assessment per Branch are been conducted for 2017/18 financial year. Three (3) risk committee meetings were held in the financial year for monitoring of the progress made and the process of risk assessment.
18. Service fee incorrectly classified	A service provider arranging events for the Department was informed to split management fee and cost of the services	The management fee has been split and is reflected on invoices received by the Department. All invoices received are reviewed to ensure that the split is correct.
19. Incorrect capturing of Commitments.	A vacant post for an official to assist with verification of figures has been filled with effect from 1 November 2018.	Prior to submission, Financial Statements figures are being verified and reviewed for accuracy by the CFO.

Audit Outcomes from the Provincial Education Departments

Provinces	Audit Opinions for 2016/17	Audit opinions for 2017/18	Improvement/Regression
Eastern Cape	Qualified	Qualified	Reduced findings
Free State	Qualified	Unqualified with findings	Improved
Gauteng	Unqualified with findings	Unqualified with findings	Reduced findings
KwaZulu-Natal	Unqualified with findings	Unqualified with findings	Reduced findings
Limpopo	Qualified	Qualified	Reduced findings
Mpumalanga	Qualified	Unqualified with findings	Improved
Northern Cape	Unqualified with findings	Unqualified with findings	Reduced findings
North West	Unqualified with findings	Unqualified with findings	Reduced findings
Western Cape	Clean Audit	Clean Audit	Same as previous year

RECOMMENDATION

It is recommended that the Select Committee on Education and Recreation **discusses** the report on the **Audited Annual Outputs** of the Department against the planned targets of the pre-determined objectives and **expenditure** for the 2017/18 Financial Year.

Thank you!

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