



**PARLIAMENT**  
OF THE REPUBLIC OF SOUTH AFRICA

Policy Brief: Performance  
on Basic Education  
Conditional Grants

Parliamentary

Budget  
Office

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## 1. Purpose

To provide Members of Parliament (MPs), specifically the Finance and Appropriations Committees with:

- An evaluation of the performance of the Department of Basic Education (DBE) Conditional Grants in 2019/20 and 2020/21
- Possibilities to address some of the additional needs in providing Basic Education Services in 2020/21

## 2. Introduction

Members of Parliament are required to assess:

- Whether government has received value for money in the implementation of the budget
- The progress made with the implementation of government's policies

These assessments are done by Parliament through the monitoring of the implementation of the budget, inclusive of expenditure and performance on conditional grants, as part of the legislative process.

As part of the Parliamentary Budget Office's support to the oversight process, the Office provides analysis that specifically assist MPs to determine the efficiency and effectiveness of the expenditure of nationally raised revenue. Due to the importance of priority funding, the PBO started a series of analyses on conditional grants, as reported on in departmental Annual Reports, since 2019/20.

This brief specifically provides an update on the 2019/20 outputs on the performance of Basic Education conditional grants and; therefore, includes the outputs for 2020/21.

## 3. Background

Nationally raised government revenue is divided between the three spheres of government in the form of an equitable share and conditional grants for specific purposes. The equitable division of revenue (according to a formula) raised nationally among spheres of government is divided among the national, provincial and local spheres of government.

Conditional allocations to provinces from the national government's share of revenue are allocated to provinces to supplement the funding of programmes or functions funded from provincial budgets; specific-purpose allocations to provinces; and allocations-in-kind to provinces for designated special programmes. In addition to directing funds for a specific purpose, conditional grants aim to achieve a particular outcome with a set of generic/common outputs for all provinces.

Other conditional grants include funds that are not allocated to specific provinces, which would be allocated to provinces and municipalities to fund immediate responses to declared disasters or housing emergencies.

Basic education services are mainly provided by the provincial sphere of government funded through the Provincial Equitable Share (PES) allocated in terms of a formula, which uses objective data to reflect the demand for services across all nine provinces, and transfers from the National Department of Basic Education in the form of conditional grants. In 2019/20 and

2020/21, six conditional grants were transferred to provinces by the National Department of Basic Education.

These conditional grants are the:

- Education Infrastructure Grant (EIG)
- HIV and AIDS Life Skills Education
- Children/Learners with Severe to Profound Intellectual Disability (C/LSPID)
- Maths, Science and Technology (MST) Grant
- National School Nutrition Programme (NSNP) Grant
- School Infrastructure Backlogs Grant (SIBG)

#### **4. Methodology for the evaluation of performance on the Education Conditional Grants**

The level of quality and completeness of performance information affects oversight bodies' ability to evaluate performance outcomes on expenditure. To be able to determine efficiency, performance indicators should be specific, relevant and linked to the budget. Effectiveness can be determined only by measuring change over time by measuring impact indicators. Impact indicators are mainly measured over a 5-year period and reflected in the Medium Term Strategic Framework of Government and Departmental Strategic Plans.

Performance information from the 2019/20 and 2020/21 Annual Reports of the National Department of Basic Education is reflected in tables 1 to 6 (Annexure) and is arranged according to the purpose of the conditional grants, expected output targets and actual outputs achieved. The 2019/20 actual outputs achieved are included on the tables for reference purposes.

### **5. Findings**

#### **5.1 Education Infrastructure Grant (EIG)**

The goal of this grant is to supplement provinces to fund the provision of education infrastructure in line with the regulations relating to minimum uniform norms and standards for public school infrastructure. The outputs identified, towards which funds have been allocated, to achieve this goal are meant to replace unsafe and inappropriate school structures and to provide water, sanitation and electricity on behalf of provinces.

Table 1 shows that in total the Department spent R9.5 billion of the transferred budget of R9.4 billion, which resulted in an over spending of one per cent. Underspensing has, however, been reported in Limpopo province. The Department did not set any targets for the expected outputs of this grant.

- The department has provided a total of:
  - 2094 water projects
  - 47 electricity projects
  - 839 sanitation projects
  - 1801 additional classrooms built
  - 138 specialist rooms built

- 30 new and replacement schools completed
- 97 schools commenced with construction, 130 Grade R classrooms built, 2 boarding schools completed, 1 361 maintenance projects completed
- 79 schools in high priority areas provided with high-security perimeter fencing
- 22 schools in other area provided with high security perimeter fencing
- 165 classrooms refurbished as smart classrooms

Reasons for the funds unspent by the implementing entity in Limpopo Province:

- No construction during the lockdown in Quarter 1 and limited construction in Quarter 2
- Shortage of building materials
- Cash reserves of small contractors were severely impacted by lockdown, resulting in the inability to pay staff and suppliers
- Shortages of materials caused delays in the implementation of the water and sanitation programme

Monitoring mechanism by the transferring department was done through site visits and oversight meetings on a quarterly basis. Unscheduled support engagements are usually held in between the quarterly sittings.

## 5.2 HIV and AIDS Life Skills Education

The goal of this grants is to:

- Address social and structural drivers on HIV, sexually transmitted infections (STIs) and Tuberculosis (TB) prevention, care and impact
- Contribute to preventing new HIV, STIs, TB and COVID-19 infections
- To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in high priority areas

Table 2 shows that the Department has spent R171.6 million (91.7%) of the transferred funds amounting to R187.1 million. This expenditure reflects under spending of 8.3 per cent. The under spending on this grant, resulted in the underperformance on six (6) outputs, and Provincial Education Departments (PEDs) over-performed on two of the outputs.

- Underperformance on:
  - 2 993 School Management Teams (SMTs) and School Governing Bodies (SGBs) trained, against a target of 9 200
  - Co-curricular activities on the provision of Comprehensive Sexual Education (CSE), targeting 38 109 learners, against a set target of 224 900
  - 328 912 copies of Curriculum and Assessment Policy Statement (CAPS) compliant material, against a set target of 422 500 compliant materials
  - Advocacy and social mobilisation events were hosted with 164 856 learners, educators and school community members, against a target of 423 000 856 learners, educators and school community members
- Over-performance on:
  - Care and support programmes were implemented to reach 200 700 learners, against a target of 190 750, though there's no report on the number of teachers reached.

- Expanded the appointment of Learner Support Agents (LSAs) to 5 706 to support vulnerable learners, against a target of 2 750 vulnerable learners
- There were no targets set for the following outputs, though reported as achieved:
  - 9 888 educators trained to implement comprehensive sexuality education and TB prevention programmes
  - 7 528 school monitoring and support visits

According to the annual report output targets may have been revised to accommodate COVID-19 response and budget adjustments.

Reasons for the funds unspent by the entity are:

- The COVID-19 lockdown resulted in school closure in March 2020, and this impacted on implementation of the programme
- Activities that target learners and educators could not be held, due to prioritisation of the curriculum recovery plans, as learners had to alternate attendance each week
- Normally both activities target large numbers at each gathering, as they are held in-house to reach them at one sitting
- In addition, advocacy and social mobilisation activities that target parents and school community members had to be conducted on the school premises with a very limited number to comply with the lockdown regulations

Monitoring mechanism by the transferring department included, desktop analysis of provincial reports; two virtual inter-provincial meetings; and virtual oversight management meetings held with individual provinces to review progress on implementation.

### **5.3 Children/Learners with Severe to Profound Intellectual Disability (C/LSPID)**

The goal of this grant is to ensure that children/learners with severe to profound intellectual disability access quality publicly funded education and support.

Table 3 shows that the Department has spent R217.746 million of the transferred amount of R225.761 million to provide education to learners with severe to profound intellectual disabilities.

Table 3 shows performance within four categories of outputs:

- Human resources specific to inclusive education through the provision of key additional staff on a permanent basis
- Database of selected schools and care centres
- Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the Learning Programme for C/LSPID and other programmes that support the delivery of the Learning Programme
- Outreach services provided

It has been noted that almost all outputs are duplicated within the four categories. This phenomenon could be viewed as double counting of outputs.

Transversal itinerant outreach team members in Eastern Cape, Mpumalanga, Northern Cape and North West have been appointed in permanent posts. While there have been delays in the appointment of outreach team members in permanent posts in Gauteng and Limpopo, the process has been initiated.

There is no evidence that the appointment of team members in permanent posts in the Free State, KwaZulu-Natal and Western Cape has been initiated.

Outreach team members continue to resign in provinces where they are appointed in temporary posts, and these resignations continue to destabilise the provision of services and also contribute to under expenditure.

The last, as per the schedule, transfer was not made to KwaZulu-Natal and Western Cape PEDs due to non-compliance with the conditions of the LSPID Grant Framework. The amount not transferred to KwaZulu-Natal and Western Cape was R9.124 million and R7.979 million respectively.

According to the annual report, the following contributed to the underspending:

- COVID-19 lockdown resulted in delays in the implementation of a number of Grant activities that are cost drivers
- Delays by PEDs in processing appointments of transversal itinerant outreach team members and replacing team members that resigned during the year
- Delay in PEDs' supply chain management processes resulting, in delays in the procurement of Learning and Teaching Support Materials (LTSMs), assistive devices and tools of trade in many provinces and, in the case of Limpopo, not procuring LTSMs
- Non-compliance with the conditions of the LSPID Grant Framework by KwaZulu-Natal and Western Cape PEDs led to the DBE not transferring the final tranche

The monitoring mechanism by the DBE was through monthly and quarterly analysis of reports on grant implementation, including expenditure by PEDs and onsite and online monitoring was conducted. Challenges were identified and support provided to PEDs. Support included advising PEDs to:

- Use existing transversal tenders
- Request for deviations from their business plans and utilise under-expenditure from compensation of employees (CoE) to supplement other Grant output
- Support PEDs to develop turnaround procurement plans to expedite the implementation of grant activities and monitoring the implementation of these procurement plans
- Participate in meetings led by Provincial Budget Monitoring and support Directorate, with Chief Financial Officers (CFOs), senior managers and Grant Managers, in which progress on the implementation of the Grant was discussed and PEDs assisted in addressing challenges they were experiencing in the implementation of grant activities
- Letters from the Director-General were mailed to Provincial Heads of Education Departments requesting them to intervene and support fast-tracking of implementation of the grant activities

#### **5.4 Maths, Science and Technology (MST) Grant**

The goal of this grant is to strengthen the implementation of the National Developments Plan and the 2019 Action plan by increasing the number of learners taking mathematics, science and technology (MST) subjects, improving the success rates in the subjects and improving teacher's capabilities.

Table 4 shows that the Department has spent R348.6 million of the transferred funding of R332.9 million to increase the number of learners taking MST subjects and to improve the capacity of teachers in these subjects. This amount reflects an over spending of 4.7 per cent.

Table 4 also shows that the department is expected to perform within five categories of outputs namely:

- Information and Communication Technology (ICT)
- Workshop Equipment, Machinery and Tools
- Laboratories Equipment, Apparatus and Consumables
- Learner Support
- Teacher Support

According to the annual report, eight (8) provinces completed their outputs for the year 2020/21, with Western Cape delaying on supply chain processes due to COVID-19.

The Departmental Annual report indicates that overspending will be covered from the approved rollovers from the 2019/20 financial year. The monitoring mechanism by the transferring department was through monthly and quarterly reporting, quarterly budget monitoring meetings, school visits and annual evaluation.

### **5.5 National School Nutrition Programme (NSNP) Grant**

The goal of this grant is to enhance learning capacity and improve access to education. Table 5 shows that the Department has spent R7.15 billion (93%) of the transferred funding of R7.67 billion to enhance learning capacity and improve access to education.

Table 5 also indicates that the department has over performed by implementing the programme in 21 189 schools against a target of 21 000 schools that prepare nutritious meals for learners. Although this performance is acknowledged, it is noted that other indicators and targets for 2020/21 were not reflected in the schedules to the 2020 Division of Revenue Act (DORA) as reported on in terms of past performance.

The reason for the funds being unspent by the entity is that COVID-19 lockdown harmed the programme. The transferring department monitors performance through monthly and quarterly reporting, telephone and physical monitoring.

### **5.6 School Infrastructure Backlogs Grant (SIBG)**

The goal of this grant is for the eradication of inappropriate education structures and backlogs in basic services.

Table 6 indicates that the department spent R1.5 billion of the R1.8 billion as per the amended DORA for 2020. For this grant the funds are directly managed by the DBE and only transferred to the implementing agents for payment of work done by the contractors and professional service providers. This grant recorded an under spending by the end of the 2020/21 financial year. Reasons for the funds being unspent by the entity were recorded as disruption of construction sites by community-based business and the COVID-19 lockdown effects on overall business operations.

The Department did not set any targets for the expected outputs of this grant.

Table 6 indicates the following actual outputs achieved by the department by the end of the financial year:

- 32 Inappropriate structures replaced
- 101 Water projects provided
- 298 Sanitation projects provided

The DBE monitors its projects through Implementing Agents and appointed professional service providers. The DBE employees in the Infrastructure unit also perform monitoring and evaluation by physically visiting the construction sites to verify progress.

## **6. Conclusion**

In the financial year 2020/21, the National Department of Basic Education transferred six conditional grants to provinces:

- Education Infrastructure Grant (EIG), which resulted in over spending despite underspending by the entity in the Limpopo Province.
- HIV and AIDS Life Skills Education Grant, output targets had to be revised to accommodate COVID-19 response and budget adjustments. The grant had an under spending of 8.3 per cent by the end of the financial year.
- Children/Learners with Severe to Profound Intellectual Disability (C/LSPID) Grant – resulted in underspending. Through the monitoring mechanism challenges were identified and support and advice was provided to PEDs.
- Mathematics, Science and Technology (MST) Grant recorded an over spending of 4.7 per cent, with eight provinces having completed their outputs for the financial year under consideration. The Western Cape experienced delays on supply chain processes due to COVID-19.
- National School Nutrition Programme (NSNP) Grant spent only 93 per cent of the transferred funds. The reason for the funds being unspent was due to the COVID-19 lockdown.
- School Infrastructure Backlogs Grant (SIBG) under spent due to disruption of construction sites by community-based business and the overall effects of the COVID-19 lockdowns on business operations.

Table 1: Department of Basic Education: Education Infrastructure Grant (EIG)

<b>Purpose of the grant</b>		
<ul style="list-style-type: none"> <li>• To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation</li> <li>• To enhance capacity to deliver infrastructure in education</li> <li>• To address damages to infrastructure</li> <li>• To address achievement of the targets set out in the minimum norms and standards for school infrastructure</li> </ul>		
<b>Expected outputs - 2020/21</b>	<b>Actual outputs – 2020/21</b>	<b>Actual outputs – 2019/20</b>
<ul style="list-style-type: none"> <li>• Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided</li> <li>• Number of existing schools' infrastructure upgraded and rehabilitated</li> <li>• Number of new and existing schools maintained</li> <li>• Number of work opportunities created</li> <li>• Number of new special schools provided and existing special and full-service schools upgraded and maintained</li> </ul>	<ul style="list-style-type: none"> <li>• 2094 water projects, 47 electricity projects, 839 sanitation projects, 1801 additional classrooms built, 138 specialist rooms built, 30 new and replacement schools completed</li> <li>• 97 schools commenced with construction, 130 Grade R classrooms built, 2 boarding schools completed, 1361 maintenance projects completed</li> <li>• 79 schools in high priority areas provided with high-security perimeter fencing</li> <li>• 22 schools in other area provided with high security perimeter fencing</li> <li>• 165 classrooms refurbished as smart classrooms</li> </ul> <p><b>Amount per amended DORA (R'000):</b> R9 414 967  <b>Amount transferred:</b> R9 414 967  <b>Amount spent:</b> R9 461 093</p>	<ul style="list-style-type: none"> <li>• A total of 1 928 teaching spaces, 352 administrative spaces, 814 maintenance projects, 192 disaster projects, 591 water, 794 sanitations, 156 electricity, 173 fencing and 22 sports facilities were provided.</li> <li>• The sector has provided a total of 14 full-service schools, 5 special schools, 9 boarding schools and 43 new and replacement schools in relevant provinces</li> </ul> <p><b>Original budget</b> R10.514 billion  Adjusted by roll-overs from the previous financial year to R10.880 billion  <b>Amount transferred:</b> R10.514 billion  <b>Amount spent:</b> R10.728 billion or (99% of the adjusted budget)</p>

Source: Annual Report National Department of Basic Education

Table 2: Provincial Education Departments: HIV and AIDS Life Skills Education

<b>Purpose of the grant</b>		
<ul style="list-style-type: none"> <li>• To support South Africa's HIV prevention strategy by:                             <ul style="list-style-type: none"> <li>○ Providing comprehensive sexuality education and access to sexual and reproductive health services to learners</li> <li>○ Supporting the provision of employee health and wellness programmes for educators</li> </ul> </li> <li>• To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</li> <li>• To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls</li> </ul>		
<b>Expected outputs - 2020/21</b>	<b>Actual outputs – 2020/21</b>	<b>Actual outputs – 2019/20</b>
<p>Output targets may be revised to accommodate COVID-19 response and budget adjustments</p> <ul style="list-style-type: none"> <li>• 9 200 School Management Teams (SMTs) and School Governing Bodies (SGBs) were trained to develop policy implementation plans</li> <li>• Co-curricular activities on provision of Comprehensive Sexual Education (CSE), access to Sexual and Reproductive Health (SRH) and TB services implemented in secondary schools including a focus on prevention of alcohol and drug use, learner pregnancy and COVID-19, targeting 224 900 learners</li> <li>• Care and support programmes were implemented to reach 190 750 learners and 15 300 educators</li> <li>• Expand the appointment of Learner Support Agents (LSAs) to 2 750 to support vulnerable learners</li> <li>• 422 500 copies of Curriculum and Assessment Policy Statement (CAPS) and COVID-19 compliant material, including material for learners with barriers to learning, printed and distributed to schools</li> <li>• Host advocacy and social mobilisation events with 423 000 learners, educators and school community members on the new DBE National Policy on HIV, STIs and TB to review and change societal norms and values on the provision of CSE and access to SRH services</li> </ul>	<ul style="list-style-type: none"> <li>• 9 888 educators trained</li> <li>• 2 993 SMTs and SGBs trained</li> <li>• Co-curricular activities on the provision of CSE, targeting 38 109 learners</li> <li>• Care and support programmes were implemented to reach 200 700 learners</li> <li>• Expanded the appointment of LSAs to 5 706 to support vulnerable learners</li> <li>• 328 912 copies of CAPS compliant material</li> <li>• Advocacy and social mobilisation events were hosted with 164 856 learners, educators and school community members</li> <li>• 7 528 school monitoring and support visits</li> </ul>	<ul style="list-style-type: none"> <li>• 20 032 educators trained</li> <li>• 10 613 school management teams and governing bodies trained</li> <li>• Co-curricular activities on provision of CSE, targeting 219 398 learners</li> <li>• Care and support programmes implemented to reach 186 729 learners</li> <li>• Expand the appointment of learner support agents to 4 657 to support vulnerable learners.</li> <li>• 419 163 copies of CAPS-compliant material</li> <li>• Advocacy and social mobilisation events hosted with 390 578 learners, educators and school community members</li> <li>• 5 174 School monitoring and support visits</li> </ul>

Purpose of the grant		
<ul style="list-style-type: none"> <li>• To support South Africa's HIV prevention strategy by: <ul style="list-style-type: none"> <li>○ Providing comprehensive sexuality education and access to sexual and reproductive health services to learners</li> <li>○ Supporting the provision of employee health and wellness programmes for educators</li> </ul> </li> <li>• To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</li> <li>• To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls</li> </ul>		
Expected outputs - 2020/21	Actual outputs – 2020/21	Actual outputs – 2019/20
	<b>Transferred amount per amended DORA (R'000):</b> R187 095 <b>Amount spent:</b> R171 570	Original budget: R256.951 million (PEDs qualified for roll-over amount of R2.403 million) <b>Amount transferred:</b> R256.951 million <b>Amount spent:</b> R261.316 million (inclusive of roll-overs added to the PEDs' baseline)

Source: Annual Report National Department of Basic Education

Table 3: Provincial Education Departments: Children/Learners with Severe to Profound Intellectual Disability (C/LSPID)

<b>Purpose of the grant</b>		
To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID)		
<b>2020/21 Expected outputs</b>	<b>Actual outputs – 2020/21</b>	<b>Actual outputs – 2019/20</b>
<ul style="list-style-type: none"> <li>• Human resources specific to inclusive education through the recruitment of key staff in permanent posts, including:                             <ul style="list-style-type: none"> <li>○ Nine (9) deputy chief education specialists as provincial grant managers</li> </ul> </li> <li>• 245 transversal itinerant outreach team members recruited to guide and support curriculum delivery and provide therapeutic support in special care centres and targeted schools</li> <li>• Databases of selected schools and special care centres:                             <ul style="list-style-type: none"> <li>○ Disaggregated data of 518 special care centres that support children with severe to profound intellectual disabilities</li> <li>○ Disaggregated data of caregiving staff in special care centres</li> <li>○ Disaggregated data of children enrolled in special care centres</li> <li>○ Disaggregated data of children with profound intellectual disability enrolled in targeted special care centres and schools and who are using the learning programme for learners with profound intellectual disability</li> <li>○ Disaggregated data of learners from special care centres who have been placed in schools</li> </ul> </li> <li>• Disaggregated data of learners with severe intellectual disability who are awaiting placement in schools and those who, because of age cannot be placed in schools, are participating in basic non-accredited skills, such as gardening,</li> </ul>	<ul style="list-style-type: none"> <li>• Human resources specific to inclusive education through the recruitment of key staff in permanent posts, including:                             <ul style="list-style-type: none"> <li>• Seven (7) of the targeted nine (9) Deputy Chief Education Specialists were retained to manage the grant provincially. The Free State Grant Manager post remains vacant and the province is in the process of appointing a Grant Manager. The Gauteng Grant Manager retired in February 2021 and the province has appointed an Acting Grant Manager. EC, MP, Northern Cape, North West and Western Cape Grant Managers have been appointed in permanent posts and KwaZulu-Natal and Limpopo Grant Managers are in contract posts</li> </ul> </li> <li>• Transversal itinerant outreach team members in Eastern Cape, Mpumalanga, Northern Cape and North West have been appointed in permanent posts. While there have been delays in the appointment of outreach team members in permanent posts in Gauteng and Limpopo, the process has been initiated. There is no evidence that the appointment of team members in permanent posts in Free State, KwaZulu-Natal and Western Cape have been initiated.</li> <li>• Outreach team members continue resigning in provinces where they are appointed on temporary posts, and this continues to destabilise the provision of services and contribute to under expenditure. Databases of selected schools and special care centres:                             <ul style="list-style-type: none"> <li>○ Disaggregated data of 480 special care centres that support children with severe to profound intellectual disabilities was captured;</li> <li>○ Disaggregated data of 2 409 caregiving staff in special care centres was captured;</li> <li>○ Disaggregated data of 10 034 children enrolled in special care centres was captured;</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Human resources specific to inclusive education through the provision of key additional staff on a permanent basis:                             <ul style="list-style-type: none"> <li>• Eight (8) of the targeted nine (9) deputy chief education specialists were retained to manage the grant provincially. Free State did not fill the post that has been vacant since 2 July 2018. The Mpumalanga and Western Cape grant managers are appointed in permanent posts. However, the Mpumalanga grant manager resigned on 30 August 2019 and the post was filled and the new manager will resume duty on 1 April 2019</li> </ul> </li> <li>• 186 of the targeted 230 transversal itinerant outreach team members were recruited and provided curriculum delivery and therapeutic support in special care centres and targeted schools</li> <li>• Gauteng could not fill three posts due to budget constraints</li> <li>• 14 posts were not filled in Eastern Cape, five (5) in Free State, seven (7) in KwaZulu-Natal, two (2) in Northern Cape and one (1) in Western Cape</li> <li>• During the year, a number of transversal itinerant outreach team members resigned in Eastern Cape, Free State, Gauteng, KwaZulu-Natal, Mpumalanga, North West and Western Cape. Free State, Gauteng, Mpumalanga and North West filled in posts left vacant by staff that resigned during the year, Eastern Cape, KwaZulu-Natal and Western Cape did not fill in the posts</li> <li>• All outreach team members in Mpumalanga were appointed to permanent posts. Except for the Free State, KwaZulu-Natal and Western Cape, all PEDs have initiated the appointment of transversal itinerant outreach team members to permanent posts</li> </ul>

### Purpose of the grant

To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID)

<p>beadwork and cooking. Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the Learning Programme for CSPID, and other programmes that support the delivery of the Learning Programme. This will entail training of:</p> <ul style="list-style-type: none"> <li>o 245 transversal itinerant outreach team members</li> <li>o 2970 caregivers</li> <li>o 1928 special school teachers</li> <li>o 408 in-service therapists</li> <li>o 510 officials</li> </ul> <ul style="list-style-type: none"> <li>• Outreach services provided, will include:             <ul style="list-style-type: none"> <li>o Facilitating the use of the learning programme for learners with profound intellectual disability in 518 special care centres and 115 selected schools</li> <li>o Provision of psycho-social and other therapeutic services</li> <li>o Provision of Learning and Teaching Support Materials (LTSMs) to 518 special care centres and 115 selected schools</li> <li>o Provision of assistive devices to children with severe to profound intellectual disability, when required</li> </ul> </li> <li>• Response to the COVID-19 pandemic:             <ul style="list-style-type: none"> <li>o Provision of PPE for transversal itinerant outreach team members, caregivers in special care centres, special care centre support staff and learners with severe to profound intellectual disability</li> <li>o Thermometers and consumables provided to 518 special care centres</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>o Disaggregated data of 6 159 (5 174 in special care centres and 985 in selected schools) children with profound intellectual disability enrolled in special care centres and schools and who are using the learning programme for learners with profound intellectual disability</li> <li>o Disaggregated data of 62 learners from special care centres who have been placed in schools</li> <li>o Disaggregated data of 4 008 learners with severe intellectual disability who are awaiting placement in schools and those who, because of age cannot be placed in schools, are participating in basic non-accredited skills, such as gardening, beadwork and cooking</li> </ul> <ul style="list-style-type: none"> <li>• Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the Learning Programme for CSPID, and other programmes that support the delivery of the Learning Programme. This will entail training of:             <ul style="list-style-type: none"> <li>o 210 transversal itinerant outreach team members</li> <li>o 2 409 caregivers</li> <li>o 783 special school teachers</li> <li>o 124 in-service therapists; and</li> <li>o 343 officials</li> </ul> </li> <li>• All provinces, except Eastern Cape and Northern Cape were able to train teachers, therapists and officials. Outreach services provided, will include:             <ul style="list-style-type: none"> <li>o 3 423 learners with profound intellectual disability in 324 special care centres and 13 selected schools using the learning programme for LPID</li> <li>o Mark schedules and report cards were generated for these learners</li> <li>o 1 290 LSPID received psycho-social and other therapeutic services in all PEDs except Northern Cape</li> <li>o 394 special care centres and 44 selected schools were provided with LTSMs. Some SCCs in all PEDs received LTSMs except Limpopo</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Database of selected schools and care centres:             <ul style="list-style-type: none"> <li>o Database of 482 special care centres and 9 809 learners enrolled in these special care centre was captured</li> <li>o Database of 5 365 C/LSPID enrolled in 382 of the targeted 482 special care centres that were serviced during the year and five special schools are using the Learning Programme for C/LSPID was captured</li> <li>o Database of 453 C/LSPID from special care centres placed in schools was captured</li> </ul> </li> <li>• Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the Learning Programme for C/LSPID and other programmes that:             <ul style="list-style-type: none"> <li>o support the delivery of the Learning Programme</li> <li>o 186 transversal itinerant outreach team members</li> <li>o 2 467 caregivers</li> <li>o 1 089 special school teachers</li> <li>o 210 in-service therapists</li> <li>o 279 officials</li> </ul> </li> <li>• Outreach services provided             <ul style="list-style-type: none"> <li>o 5 365 C/LSPID enrolled in 382 of the targeted special care centres and five (5) schools used the Learning Programme for C/LSPID. Mark schedules and report cards were generated for these learners</li> <li>o 4 308 C/LSPID were provided with psychosocial and other therapeutic services</li> <li>o 482 Special care centres and 58 schools were provided with LTSMs</li> <li>o Of the 482 special care centres, only data of C/LSPID from 476 was captured by PEDs</li> <li>o 174 C/LSPID were provided with assistive devices for individual use in Gauteng, Limpopo and Western Cape. In addition, assistive devices for group use</li> </ul> </li> </ul>
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**Purpose of the grant**

To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID)		
<ul style="list-style-type: none"> <li>o Relevant technology was provided to 518 special care centres</li> </ul>	<ul style="list-style-type: none"> <li>o 280 LSPID were provided with assistive devices in five (5) provinces (Free State, Gauteng, KwaZulu-Natal, Mpumalanga and North West)</li> <li>• Response to the COVID-19 pandemic:               <ul style="list-style-type: none"> <li>o PPEs were bought for 210 transversal itinerant outreach team members, 2287 caregivers in special care centres, 1 228 special care centre support staff and 9 858 learners with severe to profound intellectual disability</li> <li>o 489 special care centres were provided with thermometers and consumables provided to 518 special care centres</li> <li>o 233 special care centres, in five (5) provinces (Gauteng, Mpumalanga, Northern Cape, North West and Western Cape), were provided with the relevant technology to enable remote support to learners in these centres</li> </ul> </li> </ul>	<p>were provided in 184 special care centres in nine provinces</p>
	<p><b>Amount per amended DORA (R'000):</b> R242 864  <b>Amount transferred:</b> R225 761  <b>Amount spent:</b> 217 746</p>	<p>Original budget: R220.785 million  <b>Amount transferred:</b> R212.325 million  <b>Amount spent:</b> R215.422 million, as at end of March 2020            PEDs qualify for a roll-over amount of R12.664 million</p>

Source: Annual Report National Department of Basic Education

Table 4: Department of Basic Education: Maths, Science and Technology (MST)

<b>Purpose of the grant</b>		
To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statement (CAPS) to increase participation in Mathematics, Science and Technology (MST Subjects) and to improve performance of Mathematics, Science and Technology (MST) teaching and learning at selected public schools		
<b>Expected outputs 2020/21</b>	<b>Actual outputs – 2020/21</b>	<b>Actual outputs – 2019/20</b>
<p><b>Information and Communication Technology (ICT): 1 052 Schools (30:</b>                      Eastern Cape, 197: Free State, 145: Gauteng, 139: KwaZulu - Natal, 106: Limpopo, 131: Mpumalanga, 39: Northern Cape, 100: North West and 165: Western Cape) were supplied with ICT resources such as laptops, tablets and software for MST curriculum to support curriculum and teaching methodology at FET level</p> <p><b>Workshop Equipment, Machinery and Tools:</b>                      188 Schools (31: Eastern Cape, 20: Free State, 15: Gauteng, 32: KwaZulu- Natal, 0: Limpopo, 26: Mpumalanga, 13: Northern Cape, 19: North West and 32: Western Cape) were supplied with equipment, tools and machinery for Technology to support the curriculum and practical teaching methodology at FET level</p> <p><b>Laboratories Equipment, Apparatus and Consumables:</b>                      686 Schools (99: Eastern Cape, 154: Free State, 0: Gauteng, 88: KwaZulu- Natal, 0: Limpopo, 136: Mpumalanga, 27: Northern Cape, 72: North West and 110: Western Cape) were supplied with consumables and subject-related apparatus to support the curriculum and practical teaching methodology at FET level</p> <p><b>Learner Support:</b>                      70 358 Learners (250: Eastern Cape, 30 000: Free State, 0: Gauteng, 13 914: KwaZulu- Natal, 0: Limpopo, 13 644: Mpumalanga, 10 500: Northern Cape, 0: North West and 2 050: Western Cape) were funded to participate in Mathematics and Science Olympiads including coaching and revision camps to improve learner preparedness for the NSC examinations</p> <p><b>Teacher Support:</b></p>	<p>Eight (8) provinces have completed their outputs for the year 2020/21 with Western Cape delay on Supply Chain Processes due to COVID-19</p>	<p><b>Information and Communication Technology (ICT):</b>                      827 schools (Eastern Cape 130, Free State 72, Gauteng 21, KwaZulu-Natal 171, Limpopo 0, Mpumalanga 136, Northern Cape 147, North West 100 and Western Cape 50) were supplied with ICT resources such as laptops, tablets and software for the MST curriculum to support curriculum and teaching methodology at FET level</p> <p><b>Workshop Equipment, Machinery and Tools:</b>                      181 schools (Eastern Cape 0, Free State 18, Gauteng 42, KwaZulu-Natal 32, Limpopo 0, Mpumalanga 28, Northern Cape 10, North West 19 and Western Cape 32) were supplied with equipment, tools and machinery for Technology to support the curriculum and practical teaching methodology at FET level</p> <p><b>Laboratories Equipment, Apparatus and Consumables:</b>                      1 052 schools (Eastern Cape 273, Free State 72, Gauteng 207, KwaZulu-Natal 51, Limpopo 3, Mpumalanga 136, Northern Cape 127, North West 72 and Western Cape 111) were supplied with consumables and subject-related apparatus to support the curriculum and practical teaching methodology at FET level</p> <p><b>Learner Support:</b>                      237 514 learners (19 539 in Eastern Cape, 52 650 in Free State, 10 880 in Gauteng, 22 088 in KwaZulu-Natal, 60 651 in Limpopo, 33 000 in Mpumalanga, 11 313 in Northern Cape, 6 929 in</p>

<p>14 364 Teachers (260: Eastern Cape, 0: Free State, 0: Gauteng, 275: KwaZulu-Natal, 1 310: Limpopo, 796: Mpumalanga, 1 142: Northern Cape, 10 142: North West and 439: Western Cape) were trained during the 2020/21 financial period</p>	<p><b>Amount per amended DORA (R'000):</b> R332 862  <b>Amount transferred</b> (R'000): R332 862  <b>Amount spent</b> by the department/ municipality (R'000): R348 598</p>	<p>North West and 20 464 in Western Cape) were funded to participate in Maths and Science Olympiads including coaching and revision camps to improve learner preparedness for the NSC examinations</p> <p><b>Teacher Support:</b>  18 265 teachers (1148 in Eastern Cape, 540 in Free State, 604 in Gauteng, 722 in KwaZulu-Natal, 538 in Limpopo, 3 200 in Mpumalanga, 9 202 in Northern Cape, 981 in North West and 1 330 in Western Cape) were trained during the 2019/20 financial period</p> <p><b>Original budget:</b> R391. 302 million  The budget was adjusted to R394 356 800 (R1 436 000 (EC) + R439 800 (FS) + R1 179 000 (NW))  2018/19 approved roll-overs amounted to R3 054 800</p> <p><b>Amount transferred:</b> R391.302 million  <b>Amount spent:</b> R319.291 million (82%) was spent and PEDs had a roll-over amount of R58.506 million</p>
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Source: Annual Report National Department of Basic Education

Table 5: Department of Basic Education: National School Nutrition Programme

Purpose of the grant		
To provide nutritious meals to targeted schools		
Expected outputs	Actual outputs – 2020/21	Actual outputs – 2019/20
21 000 schools that prepare nutritious meals for learners	21 189 schools	<p><b>Programme Monitoring</b>  <b>141 schools</b> (15 Eastern Cape, 12 Free State, 36 Gauteng, 20 Kwa-Zulu-Natal, 29 Limpopo, 6 Mpumalanga, 4 North West and 19 Western Cape) were monitored and supported on programme implementation.</p> <p><b>Food Value Chain Workshops</b>  A total of nine workshops held in all nine provinces in collaboration with the Department of Health as well as Municipal Environmental Health Practitioners (EHPs), with focus on hygiene and safety to ensure that nutritious and safe meals are provided to learners daily. The workshops reiterated the R638 in line with Health standards on the transportation, distribution and storage of food as well as intensively focusing on the kitchen compliance project.</p> <p><b>Nutrition Education</b>  <b>Mandela Day:</b> two separate events were held in commemorating Mandela Day. On 18 July 2019, DBE, in collaboration with Woolworths, celebrated the day at Ilinge Primary School, Nelson Mandela Bay Metro District, in the Eastern Cape. The second event, in collaboration with Nestlé, was held at Devondale Intermediate School in North West on 26 July 2019. The focus was on promoting a healthy lifestyle.</p> <p><b>Global Nestlé for Healthier Kids:</b> The launch of Global Nestlé for Healthier Kids campaign was held at Reneilwe Primary School (Hammanskraal) in Gauteng in collaboration with Nestlé SA. The campaign aims to promote healthy lifestyles and school food gardens</p> <p><b>World Milk Day:</b> DBE in collaboration Milk Producers Organisation and Consumer Education Project of Milk South Africa, officially celebrated World School Milk Day on the 18 September 2019 at Ramaligela Primary School in Vhembe District, Limpopo, under the theme 'Dairy gives you go'. Learners from Tshitambunwe Primary School (a neighbouring school) also participated in the event.</p> <p><b>National Nutrition and Obesity Week (NNOW):</b> DBE, in collaboration with Nestlé, Milk Producers Organisation (MPO) and Consumer Education Project (CEP) of Milk South Africa, celebrated NNOW at Shonkweni Primary School on 17 October 2019, in Ugu District, Kwa-Zulu-Natal; and at Oppermans Primary School on 11 October 2019 at Xhariep District in Free State.</p> <p><b>NSNP Forum:</b> This event was held from 3–5 March 2020 under the theme 'The role of nutrition in enhancing learner's cognitive and physical development'.</p> <p><b>School Food Gardens</b>  The concept document on Smallholder Farming finalised and submitted for approval to Deputy Director-General: Educational Enrichment Services through the support of</p>

Purpose of the grant		
To provide nutritious meals to targeted schools		
Expected outputs	Actual outputs – 2020/21	Actual outputs – 2019/20
		<p>Tshikululu Social Investment (Wesbank). 67 school food gardens are sustained in three districts in Limpopo</p> <p><b>Best Schools and District Awards</b> Best Districts were announced during the NSNP Forum on 5 March 2020. The Best School is to be announced in the new financial year</p> <p><b>Inter-Provincial Meetings</b> Hosted two inter-provincial meetings</p> <p><b>NSNP HEDCOM</b> Hosted two NSNP HEDCOM Sub-Committee meetings</p> <p><b>Team Building</b> Held the Team Building workshop as well as the Strategic Planning session from 17 to 19 March 2020</p>
	<p><b>Amount per amended DORA (R'000):</b> R7 665 887  <b>Amount transferred (R'000):</b> R7 665 887  <b>Amount spent</b> by the department/ municipality (R'000): R7 147 897</p>	<p><b>Original budget:</b> R7.186 billion  <b>Amount transferred:</b> R7.186 billion  <b>Amount spent:</b> R7.135 billion spent by provinces            PEDs qualified for R81.9 million in roll-over amount</p>

Source: Annual Report National Department of Basic Education

Table 6: School Infrastructure Backlogs Grant (SIBG)

Purpose of the grant		
Eradication of all inappropriate school infrastructure Provision of water, sanitation and electricity to schools		
Expected outputs of the grant	Actual outputs – 2020/21	Actual outputs – 2019/20 (DORA 2021)
<ul style="list-style-type: none"> <li>Construction of new schools in line with the Basic Norms and Standards</li> <li>Providing the schools without basic services with Electricity, Sanitation and Water</li> </ul>	<ul style="list-style-type: none"> <li>Inappropriate Structures 32</li> <li>Water projects 101</li> <li>Sanitation projects 298</li> </ul>	<ul style="list-style-type: none"> <li>241 new schools built</li> <li>1012 schools provided with water</li> <li>877 schools provided with sanitation</li> <li>372 schools provided with electricity</li> </ul>
	<p><b>Amount per amended DORA (R'000):</b> R1 786 955  <b>Amount spent:</b> R1 463 513</p>	<p><b>Amount transferred:</b> R1.9 billion  <b>Amount spent:</b> R1.4 billion</p>

Source: Annual Report National Department of Basic Education