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OF THE REPUBLIC OF SOUTH AFRICA

## 2021/22 Performance on Basic Education Conditional Grants



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## **1. Purpose**

To provide Members of the Finance and Appropriation Committees with an evaluation of the structure and performance of the Education Conditional Grants in 2021/22.

## **2. Introduction**

Members of the Appropriations and Finance committees are required to determine value for money and progress with the implementation of policy priorities funded through the division of nationally raised revenue. The monitoring of the implementation of the budget, inclusive of conditional grants is part of the legislative process and performance reports are submitted to Parliament on a quarterly basis.

Reporting on outputs as presented in the schedules to the Division of Revenue Act (DORA) and are reported in Annual Reports of the managing Departments.

The Parliamentary Budget Office has started a process to assist Members with their oversight role, specifically to determine the efficiency and effectiveness of expenditure. Due to the size and importance of priority funding through conditional grants, the PBO started a series of assessments on the information available in the schedules to the Division of Revenue Act and Annual Reports. This report specifically focuses on the Department of Basic Education, firstly providing the funding model for education and secondly evaluating the performance of conditional grants that comprise a large proportion of the funding for basic education. The information provided should also assist Members with discussions on the funding structures and possible revisions to the equitable share formula.

## **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 and 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.

## **4. Overview of the funding structure**

The PES formula consists of six components that account for the relative demand for services and take into account the change of demographics in each of the provinces. The structure

of the two largest components, education and health, is based on the demand and the need for education and health services. The other four components enable provinces to perform their other functions, taking into account the population size of each province, the proportion of poor residents in each province, the level of economic activity and the costs associated with running a provincial administration.

The education component of the PES is weighted at 48 per cent, which is in line with historical expenditure patterns indicating relative needs. The allocations per province are based on the size of the school-age population (age 5 to 17) and the number of learners (Grades R to 12) enrolled in public ordinary schools.

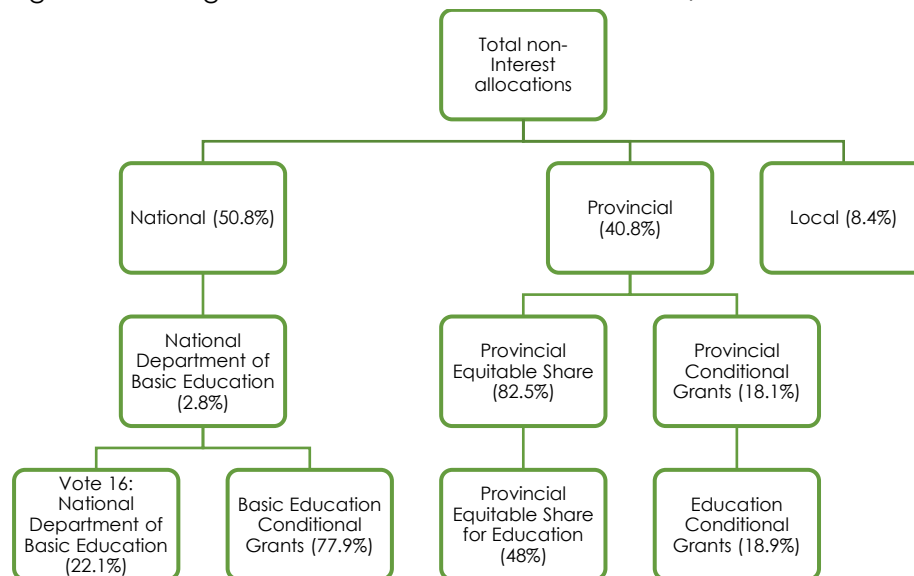
In addition to the PES, seven conditional grants were transferred to provinces by the National Department of Basic Education. These conditional grants were:

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

Basic education conditional grants amount to 18.8 per cent of the total conditional grants allocated to provinces.

The Figure 1 shows the Division of revenue on a national level and the funding structure of basic education on a national and provincial level.

Figure 1 Funding structure for Basic Education in 2021/22



Source: National Treasury and PBO calculations

## 5. Methodology

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.

Performance information from the 2021/22 Annual Report 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. Expenditure against the budget was also added per conditional grant to get an indication of what the efficiency of the expenditure was in 2021/2022. The 2023 DORA was used for audited financial outcomes and actual service delivery performance for the year under consideration.

## 6. Findings

The findings on the performance assessment of the outcomes of conditional grants, as presented in the tables in the annexure, are presented below. In addition to the performance outputs of the national and provincial departments performance outputs, conditional grants also contribute to the government's 2019-2024 Medium Term Strategic Framework, Priority 3: Education, skills, and health.

### Education Infrastructure Grant

The goal of this grant is to supplement provinces' finances 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, for achieving this goal are:

- To replace unsafe and inappropriate school structures and
- To provide water, sanitation and electricity on behalf of provinces.

Table 1 shows that the Department has spent R11.5 billion (3% underspending) of the adjusted budget of R11.7 billion (adjusted by roll-overs from the previous financial year).

Underspending was recorded in Limpopo Province. The reason for underspending is that the service provider could not deliver mobile units on time due to capacity challenges following increased demand for mobile units from several education departments.

A total of 2 075 teaching spaces, 163 administrative spaces, 703 maintenance projects, 494 water, 708 sanitations, 44 electricity and 115 fencing infrastructure projects. The department completed 2 boarding facilities and provided a total of 40 new and replacement schools in provinces.

These numbers are lower than the 2020/21 outputs, where for example, 1 931 teaching spaces and 138 administrative spaces, 1 361 maintenance projects, 2 094 water, 839 sanitations and 47 electricity projects were provided. The department provided a total of 30 new and replacement schools in provinces during the financial year 2020/21 which is lower than the 2021/22 output. These outputs were achieved with a budget of R9.5 billion from the allocated R9.4 billion representing 0.5 per cent in overspending.

The department, however, did not set targets for the performance on the Education Infrastructure Grant. The absence of set targets makes it difficult to measure performance against planned outputs. The comparison between the 2020/21 and 2021/22 financial years, however, provides an indication of performance against the amounts spent per year.

### School Infrastructure Backlogs Grant

The strategic goal of this grant is to eradicate inappropriate education structures and backlogs in basic services. Table 1.1 shows that the Department spent R2.3 billion (100%) of the

transferred R2.3 billion by the end of the national financial year. The table also shows the 2021/22 service delivery performance as follows:

- 21 new schools built
- 112 schools provided with water
- 1 019 schools provided with sanitation and no schools were provided with electricity (the electricity sub-programme has been completed)

According to the 2020/21 Annual Report of the Department of Basic Education, the adjusted allocation to the School Infrastructure Backlogs Grant amounted to R1.78 billion in 2020/21 of which R1.46 billion was spent by the end of the financial year. The actual outputs achieved were:

- 32 inappropriate structures replaced
- 101 water projects
- 298 sanitation projects

It should be noted that the annual report numbers provided, differs from the numbers published in the 2022 DORA.

### **HIV and AIDS Life Skills Education**

The strategic goal of this grant 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 R240 million of the transferred funds amounting to R242 million. This expenditure amount reflects a 1 per cent underspending. Under expenditure was noted in Gauteng, Limpopo and North West.

The table also shows the 2021/22 service delivery performance as follows:

- 5 560 life orientation educators and 3 940 educators trained in the integration of life skills in the curriculum. These 9500 educators trained is 300 more than the planned 9 200
- 12 769 functional peer education programmes were undertaken
- 31 133 learners trained on the learner retention and learner pregnancy programme
- 37 450 learners trained in the substance abuse programme
- 14 867 school-based support teams established
- 4 773 learner support agents in schools
- 14 689 school management teams trained to develop policy implementation plans
- 210 747 vulnerable learners identified and referred for services
- 334 507 sets of learning and teaching support material delivered to 23 785 schools
- Advocacy reached 236 128 learners and educators as well as 39 154 members of the school communities on the new DBE national policy on HIV, STIs and TB to review and change societal norms and values on the provision of comprehensive sexuality education and access to sexual and reproductive health and TB services and reaching 6 103 learners through advocacy activities focusing on the prevention of TB and COVID-19 prevention
- 5 773 schools reached through monitoring and support visits

The actual outputs of this grant are not in line with the expected outputs identified for the grant, they cannot be easily (directly) matched or compared. This mismatch makes it difficult to measure performance.

For the 2020/21 financial year, some output targets were revised to accommodate the COVID-19 response and budget adjustments. The COVID-19 lockdown resulted in school closure in March 2020, and this impacted on the implementation of the programme.

### **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 R225 million (93%) of the original budget of R243 million to provide education to learners with severe to profound intellectual disabilities. This expenditure indicates a 7 per cent underspending. The following contributed to the underspending:

- Delays by PEDs in filling vacant posts
- Delay in PEDs' supply chain management processes
- Inadequate management of procurement plans by PEDs

However, the Eastern Cape, Free State, Limpopo, Mpumalanga and Western Cape have commitments against these funds and requested roll-overs from their respective Provincial Treasuries.

The 2021/22 service delivery performance for this grant is indicated in Table 3 as follows:

- Seven of the targeted nine provincial grant managers were retained to manage the grant
- 217 of the targeted 245 transversal itinerant outreach team members were retained to provide outreach services to learners in special care centres and selected schools
- 9 797 learners were provided with a range of services
- 217 (245 targeted) transversal itinerant outreach team members, 1 789 (2 970 targeted) caregivers, 940 (1 928 targeted) teachers, 125 (408 targeted) in-service therapists and 510 (510 targeted) officials were trained
- 4 347 learners with profound intellectual disability (3 875 in special care centres and 472 in schools) were taught using the learning programme for learners with profound intellectual disability
- 1 811 learners with severe to profound intellectual disability received therapy
- 394 special care centres and 44 selected schools were provided with learning and teaching support materials
- 511 received assistive devices for personal use

The assessment indicates that the department did not meet the expected outputs with regard to the human resources specific to inclusive education through the recruitment of key staff in permanent posts, and the training of transversal itinerant outreach team members, caregivers, special schoolteachers, and in-service therapists. This underperformance is directly linked to the underspending of this grant.



## 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 R401 million (97%) of the transferred funding of R412 million to increase the number of learners taking MST subjects and to improve the capacity of teachers in these subjects. The underspending was due to a delay on service providers to deliver on time.

2021/22 service delivery performance:

- Information, communication and technology (ICT)
  - 1 075 schools compared to the 609 schools targeted (60: Eastern Cape, 116: Free State, 207: Gauteng, 8: KwaZulu-Natal, 42: Limpopo, 201: Mpumalanga, 135: Northern Cape, 100: North West and 206: Western Cape). The output in 2020/21 was 1 052 schools
- Workshop equipment, machinery and tools
  - 234 schools compared to the 45 schools targeted (27: Eastern Cape, 37: Free State, 59: Gauteng, 12: KwaZulu-Natal, 0: Limpopo, 57: Mpumalanga, 10: Northern Cape, 0: North West and 32: Western Cape). The output in 2020/21 was 188 schools
- Laboratories and workshop equipment, apparatus and consumables
  - 896 schools compared to 331 schools targeted (72: Eastern Cape, 168: Free State, 149: Gauteng, 54: KwaZulu-Natal, 0: Limpopo, 165: Mpumalanga, 135: Northern Cape, 33: North West and 120: Western Cape). The output in 2020/21 was 686 schools
- Learner support
  - 122 635 learners supported compared to 39 295 learners targeted (5 580: Eastern Cape, 43 200: Free State, 23 323: Gauteng, 5 957: KwaZulu-Natal, 1 761: Limpopo, 15 100: Mpumalanga, 6 420: Northern Cape, 659: North West and 20 635: Western Cape). The output in 2020/21 was 70 358 learners
- Teacher support
  - 11 206 teachers supported compared to 1 894 teachers targeted (2 457: Eastern Cape, 300: Free State, 0: Gauteng, 452: KwaZulu-Natal, 1 496: Limpopo, 2 722: Mpumalanga, 1 138: Northern Cape, 1 026: North West and 1 615: Western Cape). The output in 2020/21 was 14 364 teachers

Despite the underspending, there was generally over performance with more schools, teachers and learners supported across all provinces. The over performance could be due to the lower target setting in comparison with the previous year's outputs. In 2020/21 an amount of R347 million, 4 per cent more than the R333 million budget, was spent by the end of the financial year. The overspending of R14 million was covered by the approved rollovers from the 2019/20 financial year.

Note: This information from the 2023 DORA differs from the information provided in the Annual Report of the Department of Basic Education (page 208).

## **National School Nutrition Programme Grant**

The goal of this grant is to enhance learning capacity and improve access to education. Of the allocated R8.1 billion budget, 101 per cent was spent.

Table 5 indicates the 2021/22 service delivery performance for this grant as follows:

- 10.1 million learners were provided with meals in 20 497 primaries, secondary and special schools
- 60 589 volunteer food handlers prepared meals for learners and received a stipend
- A food safety video series was developed and released to provinces to support the effective training of implementers ranging from schools, districts and provinces
- 1 361 primary and secondary schools received catering equipment and utensils from provinces

The expected output was to have 21 000 schools that prepare nutritious meals for learners. The actual output indicates that learners in 20 497 schools were provided with meals indicating an underperformance despite the overspending. The reporting on the actual outputs is more detailed indicating the number of learners who received meals, the number of volunteer food handlers and the number of schools that received catering equipment, all of which were not detailed as expected outputs.

## **Early Childhood Development Grant**

The strategic goal for this grant is to increase access to quality early childhood development (ECD) services for poor children.

This grant has two components, one for infrastructure and one for subsidies. Each component has detailed outputs, conditions and responsibilities specified in separate frameworks.

Of the total grant allocation of R1.6 billion, including a rollover amount of R386 million, R1.2 billion (76%) was spent by the end of the financial year. In 2021/22 469 995 children benefitted from the ECD subsidy.

### **Early Childhood Development Grant: Infrastructure Component**

The strategic goal of this component of the ECD grant is to increase access to quality early childhood development (ECD) services for poor children. Table 6.1 indicates that, of the R87 million, (100%) that was transferred to provinces, R63 million (72%) was spent by the end of the financial year. A total of 181 ECD centres benefitted from the maintenance grant and 92 were rolled over into the 2022/23 financial year.

### **Early Childhood Development Grant: Subsidy Component**

Table 6.2 shows that R1 billion (83%) of the allocated R1.2 billion of the subsidy expansion grant was spent by the end of the financial year. A total of 469 995 children benefitted from the subsidy.

## **7. Conclusion**

The conditional grants under the Department of Basic Education primarily contribute to government's Priority 3: Education, skills, and health. The analysis of the information on conditional grants is mixed. Some of the findings, such as the mismatch between the expected outputs and subsequent reporting are technical and should be addressed. Improving the

quality of performance reporting will assist oversight bodies such as Parliament to monitor and evaluate the effectiveness and efficiency of expenditure on government priorities.

The overspending on some of the grants, accompanied by underperformance could be attributed to target setting lower than the actual performance in the previous financial year. Previous performance should be considered as the baseline for target setting in the following financial year.

Table 1: Education Infrastructure Grant (EIG)

<b>Purpose of the grant</b>	<b>Expected outputs</b>	<b>Actual outputs (DORA)</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 the achievement of the targets set out in the minimum norms and standards for school infrastructure</li> </ul>	<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, including schools constructed of asbestos material and other inappropriate material</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> <li>• Number of schools where contracts focused on the development and upgrading of potable water supply and safe sanitation have reached practical completion</li> </ul>	<ul style="list-style-type: none"> <li>• 2 075 teaching spaces, 163 administrative spaces provided</li> <li>• 703 maintenance projects, 494 water, 708 sanitations, 44 electricity and 115 fencing infrastructure projects</li> <li>• Completed 2 boarding facilities</li> <li>• The sector has provided a total of 40 new and replacement schools in provinces</li> </ul>
<b>Transferred amount per amended DORA</b>	<b>Original budget R11.7 billion (Adjusted by roll-overs from the previous financial year) Transferred R11.7 billion</b>	<b>Spent: R11.5 billion or (97% of the adjusted budget)</b>

Source: Annual Report National Department of Basic Education; 2023 DORA

Table 1.1: School Infrastructure Backlogs Grant (SIBG)

<b>Purpose of the grant</b>	<b>Expected outputs</b>	<b>Actual outputs (DORA)</b>
<ul style="list-style-type: none"> <li>• Replacement of inappropriate structures and provision of basic services to schools without basic services</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of new schools in line with the Basic Norms and Standards. Providing the schools without basic services with Electricity, Sanitation and Water</li> </ul>	<ul style="list-style-type: none"> <li>• Actual Output achieved for inappropriate structures is 21, for water 112 and 1 019 projects for sanitation</li> </ul>
<b>Transferred amount per amended DORA</b>	<b>Original budget R 2.3 billion</b>	<b>Spent: R 2.3 billion</b>

Source: Annual Report National Department of Basic Education, 2023 DORA

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

Purpose of the grant	Expected outputs	Actual outputs (DORA)
<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; and</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>	<ul style="list-style-type: none"> <li>• Number of educators trained to implement CSE and TB prevention programmes for learners to be able to protect themselves from HIV and TB, COVID-19 and the associated key drivers including alcohol and drug use, leading to unsafe sex, learner pregnancy and HIV infection, prioritising schools located in areas with a high burden of HIV and TB infections</li> <li>• 9 200 SMTs and SGBs were trained to develop policy implementation plans focusing on keeping mainly young girls in school, ensuring that CSE and TB education is implemented for all learners in schools, and access to comprehensive sexual and reproductive health and TB services. A provision for training will also address multiple sexual partnerships among boys and learner pregnancy prevention</li> <li>• Co-curricular activities on provision of CSE, access to sexual and reproductive health and TB services implemented in secondary schools, including a focus on prevention of alcohol and drug use, learner pregnancy and COVID-19, targeting 98 525 learners. Priority will be in schools located in high-priority areas. Co-curricular activities in primary schools will focus on raising awareness of social issues and vulnerabilities, such as how to report abuse and support affected learners</li> <li>• Care and support programmes were implemented to reach 75 944 learners and 5 300 educators. The appointment of LSAs was extended to 2 750 to support vulnerable learners prioritising primary schools, using the care and support for teaching and learning framework</li> <li>• 301 325 copies of the CAPS and COVID-19 compliant material, including material for learners with barriers to learning, printed and distributed to schools. Printing of the school policy pack will be prioritised over learner-teacher support material to ensure that all schools have a copy of the DBE National Policy on HIV, STIs and TB for learners,</li> </ul>	<ul style="list-style-type: none"> <li>• 5 560 life orientation educators and 3 940 educators trained in integration of life skills in the curriculum</li> <li>• 12 769 functional peer education programmes were undertaken, 31 133 learners trained on the learner retention and learner pregnancy programme, 37 450 learners trained in the substance abuse programme</li> <li>• 14 867 school-based support teams established, 4 773 learner support agents in schools, 14 689 school management teams trained to develop policy implementation plans, and 210 747 vulnerable learners identified and referred for services</li> <li>• 334 507 sets of learning and teaching support material delivered to 23 785 schools</li> <li>• Advocacy reached 236 128 learners and educators as well as 39 154 members of the school communities on the new DBE national policy on HIV, STIs and TB to review and change societal norms and values on the provision of comprehensive sexuality education and access to sexual and reproductive health and TB services and reaching 6 103 learners through advocacy activities focusing on the prevention of TB and COVID-19 prevention</li> <li>• 5 773 schools reached through monitoring and support visits</li> </ul>

Purpose of the grant	Expected outputs	Actual outputs (DORA)
	<p>educators, support staff and officials in all primary and secondary schools in the Basic Education Sector</p> <ul style="list-style-type: none"> <li>• Host advocacy and social mobilisation events with 158 004 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 comprehensive sexuality education and access to sexual and reproductive health and TB services, including a focus on key risk behaviours such as alcohol and drug use, learner pregnancy, inter-generational and transactional sex amongst girls, multiple concurrent sexual partnerships, power relations, respect for girls and other issues that compel negative behaviour amongst boys, as well as to advocate for the integrated school health programme including provision of sexual and reproductive health services such as contraception, STIs, pregnancy and HIV testing, condom distribution and information on safe circumcision in secondary schools, as well as COVID-19 prevention and management</li> </ul>	
<b>Transferred amount per amended DORA</b>	<b>Original budget: R242 million</b> <b>Transferred: R242 million</b>	<b>Spent: R240 million (99%)</b>

Source: Annual Report National Department of Basic Education, 2023 DORA

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

Purpose of the grant	Expected outputs (Annual Report)	Actual outputs (DORA)
<p>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>	<p><b>Human resources specific to inclusive education through the recruitment of key staff in permanent posts, including:</b></p> <ul style="list-style-type: none"> <li>• Nine (9) deputy chief education specialists as provincial grant managers</li> <li>• 245 transversal itinerant outreach team members were recruited to guide and support curriculum delivery and provide therapeutic support in special care centres and targeted schools</li> </ul> <p><b>Database</b></p> <ul style="list-style-type: none"> <li>• Database of 518 special care centres that support C/LSPID was managed</li> </ul> <p><b>Training</b></p> <ul style="list-style-type: none"> <li>• 245 transversal itinerant outreach team members, 2 970 caregivers, 1 928 special school teachers, 408 in-service therapists and 510 officials trained</li> </ul> <p><b>Outreach services</b></p> <ul style="list-style-type: none"> <li>• Outreach services were provided to 12 185 C/LSPID</li> </ul> <p><b>Response to COVID-19</b></p> <ul style="list-style-type: none"> <li>• Personal protective equipment procured for transversal itinerant outreach team members, caregivers in special care centres, special care centres support staff and C/LSPID</li> <li>• Thermometers and COVID-19 consumables were provided to 518 special care centres</li> <li>• Relevant technology provided to 518 special care centres to enable remote learning and access to therapy</li> </ul>	<ul style="list-style-type: none"> <li>• Seven of the targeted nine provincial grant managers were retained to manage the grant</li> <li>• 217 of the targeted 245 transversal itinerant outreach team members were retained to provide outreach services to learners in special care centres and selected schools</li> <li>• 9 797 learners were provided with a range of services</li> <li>• 217 (245) transversal itinerant outreach team members, 1 789 (2970) caregivers, 940 (1928) teachers, 125 (408) in-service therapists and 510 (510) officials were trained</li> <li>• 4 347 learners with profound intellectual disability (3 875 in special care centres 472 in schools) were taught using the learning programme for learners with profound intellectual disability</li> <li>• 1 811 learners with severe to profound intellectual disability received therapy</li> <li>• 394 special care centres and 44 selected schools were provided with learning and teaching support materials</li> <li>• 511 (518) received assistive devices for personal use</li> </ul>
<p><b>Transferred amount per amended DORA</b></p>	<p><b>Original budget: R243 million</b> <b>Transferred: R243 million</b></p>	<p><b>Spent: R225 million (93%)</b></p>

Source: Annual Report National Department of Basic Education, 2023 DORA

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

Purpose of the grant	Expected outputs	Actual outputs (DORA)
<p>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</p>	<p><b>Information and Communication Technology (ICT):</b></p> <ul style="list-style-type: none"> <li>609 Schools (15: Eastern Cape, 88: Free State, 290: Gauteng, 1: KwaZulu-Natal, 42: Limpopo, 0: Mpumalanga, 0: Northern Cape, 141: North West and 32: Western Cape) were supplied with ICT resources such as laptops, tablets and software for the MST curriculum to support curriculum and teaching methodology at FET level</li> </ul> <p><b>Workshop Equipment, Machinery and Tools:</b></p> <ul style="list-style-type: none"> <li>45 Schools (0: Eastern Cape, 1: Free State, 0: Gauteng, 12: KwaZulu-Natal, 0: Limpopo, 0: Mpumalanga, 0: Northern Cape, 0: 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</li> </ul> <p><b>Laboratories Equipment, Apparatus and Consumables:</b></p> <ul style="list-style-type: none"> <li>331 Schools (0: Eastern Cape, 136: Free State, 0: Gauteng, 36: KwaZulu-Natal, 0: Limpopo, 0: Mpumalanga, 0: Northern Cape, 0: North West and 159: Western Cape) were supplied with consumables and subject related apparatus to support the curriculum and practical teaching methodology at FET level</li> </ul> <p><b>Learner Support:</b></p> <ul style="list-style-type: none"> <li>39 295 Learners (0: Eastern Cape, 25 000: Free State, 244: Gauteng, 6026: KwaZulu-Natal, 800: Limpopo, 0: Mpumalanga, 0: Northern Cape, 600: North West and 6 625: Western Cape) were funded to participate in Mathematics and Science Olympiads including coaching and revision camps to improve learner preparedness for the NSC examinations</li> </ul> <p><b>Teacher Support:</b></p> <ul style="list-style-type: none"> <li>1 894 Teachers (0: Eastern Cape, 0: Free State, 0: Gauteng, 385: KwaZulu-Natal, 826: Limpopo, 0: Mpumalanga, 0: Northern Cape, 50: North West and 633: Western Cape) were trained during 2021/22 financial period</li> </ul>	<p><b>Information, communication and technology (ICT)</b></p> <ul style="list-style-type: none"> <li>1 075 schools (60: Eastern Cape, 116: Free State, 207: Gauteng, 8: KwaZulu-Natal, 42: Limpopo, 201: Mpumalanga, 135: Northern Cape, 100: North West and 206: Western Cape)</li> </ul> <p><b>Workshop equipment, machinery and tools</b></p> <ul style="list-style-type: none"> <li>234 schools (27: Eastern Cape, 37: Free State, 59: Gauteng, 12: KwaZulu-Natal, 0: Limpopo, 57: Mpumalanga, 10: Northern Cape, 0: North West and 32: Western Cape)</li> </ul> <p><b>Laboratories and workshop equipment, apparatus and consumables</b></p> <ul style="list-style-type: none"> <li>896 schools (72: Eastern Cape, 168: Free State, 149: Gauteng, 54: KwaZulu-Natal, 0: Limpopo, 165: Mpumalanga, 135: Northern Cape, 33: North West and 120: Western Cape)</li> </ul> <p><b>Learner support</b></p> <ul style="list-style-type: none"> <li>122 635 learners (5 580: Eastern Cape, 43 200: Free State, 23 323: Gauteng, 5 957: KwaZulu-Natal, 1 761: Limpopo, 15 100: Mpumalanga, 6 420: Northern Cape, 659: North West and 20 635: Western Cape)</li> </ul> <p><b>Teacher support</b></p> <ul style="list-style-type: none"> <li>11 206 Teachers (2 457: Eastern Cape, 300: Free State, 0: Gauteng, 452: KwaZulu-Natal, 1 496: Limpopo, 2 722: Mpumalanga, 1 138: Northern Cape, 1 026: North West and 1 615: Western Cape)</li> </ul> <p>Note: This information from the 2023 DORA differs from the information provided in the Annual Report of the Department of Basic Education (page 208)</p>
<p><b>Transferred amount per amended DORA</b></p>	<p><b>Original budget: R412 million</b> <b>Transferred: R412 million</b></p>	<p><b>Spent: R401 million (97%)</b></p>

Source: Annual Report National Department of Basic Education, 2023 DORA



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

<b>Purpose of the grant</b>	<b>Expected outputs</b>	<b>Actual outputs (DORA)</b>
To provide nutritious meals to targeted schools	21 000 schools that prepare nutritious meals for learners	<ul style="list-style-type: none"> <li>• 10.1 million learners were provided with meals in 20 497 primary, secondary and special schools</li> <li>• 60 589 volunteer food handlers prepared meals for learners and received a stipend</li> <li>• A food safety video series was developed and released to provinces to support effective training of implementers ranging from schools, districts and provinces</li> <li>• 1 361 primary and secondary schools received catering equipment and utensils from provinces</li> </ul>
<b>Transferred amount per amended DORA</b>	<b>Original budget: R8.1 billion</b>	<b>Spent: R8.2 billion (101%)</b>

Source: Annual Report National Department of Basic Education, 2023 DORA

Table 6: Department of Basic Education: Early Childhood Development Grant

<b>Purpose of the grant</b>	<b>Expected outputs (DORA)</b>	<b>Actual outputs (DORA)</b>
<ul style="list-style-type: none"> <li>• To increase the number of poor children accessing subsidised ECD services through centre and non-centre based programmes</li> <li>• To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration</li> <li>• To pilot the construction of new low-cost ECD centres</li> </ul>	<p>This grant has two components with detailed outputs, conditions and responsibilities for each component specified in separate frameworks. The two components are:</p> <ul style="list-style-type: none"> <li>• Infrastructure component</li> <li>• Subsidy component</li> </ul>	<ul style="list-style-type: none"> <li>• 469 995 children benefitted from the subsidy</li> </ul>
<b>Transferred amount per amended DORA</b>	<b>Original budget: R1.6 billion including the rollover amount of R386 million</b>	<b>Spent: R1.2 billion (76%)</b>

Source: Annual Report National Department of Basic Education; 2023 DORA

Table 6.1: Early Childhood Development Grant: Infrastructure Component

<b>Purpose of the grant</b>	<b>Expected outputs (DORA)</b>	<b>Actual outputs (DORA)</b>
<ul style="list-style-type: none"> <li>• To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration</li> <li>• To pilot the construction of new low cost ECD centres</li> </ul>	<ul style="list-style-type: none"> <li>• Number of ECD centres assessed for infrastructure support and health and safety standards</li> <li>• Number of ECD centres whose registration status improved as a result of the infrastructure component within 24 months of receiving the grant</li> <li>• Number of low-cost ECD centres constructed</li> </ul>	<ul style="list-style-type: none"> <li>• 181 ECD centres benefitted from the maintenance grant and 92 were rolled over into the 2022/23 financial year</li> </ul>
<b>Transferred amount per amended DORA</b>	<b>Original budget: R87 million (Maintenance grant) Transferred: R87 million</b>	<b>Spent: R63 million (72%)</b>

Source: Annual Report National Department of Basic Education; 2023 DORA

Table 6.2: Early Childhood Development Grant: Subsidy Component

Purpose of the grant	Expected outputs (DORA)	Actual outputs (DORA)
<ul style="list-style-type: none"> <li>• To increase the number of poor children accessing subsidised ECD services through centre and non-centre based programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Number of eligible children subsidised, as agreed in the service level agreements (SLA)</li> <li>• Number of all children attending ECD services in fully registered ECD centres</li> <li>• Number of all children attending ECD services in conditionally registered ECD centres</li> <li>• Number of children subsidised from the conditional grant in fully registered ECD centres</li> <li>• Number of children subsidised from the conditional grant in conditionally registered ECD centres</li> <li>• Number of days subsidised for centre based programmes</li> <li>• Number of children subsidised through provincial own revenue including equitable share that are benefiting from the top-up grant</li> <li>• Number of all children attending fully registered non-centre based programmes</li> <li>• Number of all children attending conditionally registered non-centre based programmes</li> <li>• Number of children subsidised from the conditional grant in fully registered non-centre based programmes</li> <li>• Number of children subsidised from the conditional grant in conditionally registered non-centre based programmes</li> <li>• Number of ECD practitioners and other staff employed in registered ECD centres benefiting from the conditional grant</li> </ul>	<ul style="list-style-type: none"> <li>• 469 995 children benefitted from the subsidy</li> </ul>
<p><b>Transferred amount per amended DORA</b></p>	<p><b>Original budget: R1.2 billion</b> (Subsidy expansion grant)  <b>Transferred: R1.2 billion</b></p>	<p><b>Spent: R1 billion (83%)</b></p>

Source: Annual Report National Department of Basic Education; 2023 DORA