

Strategy to overcome areas of under performance

- Not applicable

Linking performance with budgetsSub-programme expenditure

	2021/2 2			2020/2 1		
	Final Appropriation	Actual Expenditure	Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	Over)/ Under Expenditure
INDEPENDENT SCHOOL SUBSIDIES	R'000	R'000	R'000	R'000	R'000	R'000
PRIMARY PHASE	30 179	29 360	819	28 337	28 332	5
SECONDARY PHASE	9 015	9 760	- 745	6 739	6 739	-
	<b>39 194</b>	<b>39 120</b>	<b>74</b>	<b>35 076</b>	<b>35 071</b>	<b>5</b>

## Programme 4

Purpose: To provide compulsory public education in Special Schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education (including e-learning and inclusive education)

Sub-programme	Description	Objective
Sub-programme 4.1	Schools	To provide specific public special schools with resources. (Including E-learning and inclusive education)
Sub-programme 4.2	Human resource development	To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).
Sub-programme 4.3	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).
Sub-programme 4.4	Conditional grants	To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

2. Table 2.4.4.2: Report against the originally tabled Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement	Reasons for deviations
Improved learning and teaching	Improved access in special schools	SOI 401: Number of learners in public special schools	7 745	7 469	7450	7 839	389	Improved advocacy on placement of learners with disabilities in the Mainstream education system.
	Therapists/ specialist staff are appointed in Special schools	SOI 402: Number of therapists/ specialist staff in public special schools	29	29	35	25	-10	The posts of therapists at schools were advertised and first advert did not draw enough responses in some areas whilst the second advert had an error'.
	Public special schools serve as resource centres	POI 4.1: Percentage of public special schools serving as resource	13%	13%	13%	13%	0	N/A

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement	Reasons for deviations
		centres						
	Special schools have assistive devices	POI 4.2: Number of Special schools provided with assistive devices	32	32	32	32	0	N/A



### Strategy to overcome areas of under performance

- Provisioning of non-teaching staff at special schools will be prioritised

### Linking performance with budget

#### Sub-programme expenditure

	2021/22			2020/21		
	Final Appropriation R'000	Actual Expenditure R'000	Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over)/ Under Expenditure R'000
<b>PUBLIC SPECIAL SCHOOL EDUCATION</b>						
<b>SCHOOLS</b>	766 717	759 750	6 967	714 905	706 345	714 905
<b>HUMAN RESOURCE DEVELOPMENT</b>	3 067	2 452	615	718	667	718
<b>LEARNER WITH PROFOUND INTELLECTUAL DISABILITIES GRANT</b>	19 527	20 837	- 1 310	19 079	15 129	19 079
	<b>789 311</b>	<b>783 039</b>	<b>6 272</b>	<b>734 702</b>	<b>722 141</b>	<b>734 702</b>

**PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT**

**Purpose:** To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with white paper 5 (E-Learning included)

**Sub-Programme:**

Sub-programme	Description	Objective
Sub-programme 5.1:	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
Sub-programme 5.2:	Grade R in early childhood development centres	To support Grade R at Early Childhood Development centres.
Sub-programme 5.3:	Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners.
Sub-programme 5.4:	Human resource development	To provide departmental services for the development of educators and Grade R classroom assistants in public schools and practitioners in community based ECD centres.
Sub-programme 5.5:	Conditional grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.



**This programme responds to outcome: Improve learning and teaching.**

There are 4 special schools that have been converted to Special Schools Resource Centres. Inclusive Education Teams at these schools provide support to teachers and to learners experiencing barriers to learning in the ordinary schools. They also provide extra support to other special schools.

**1. Table 2.4.4.2: Report against the originally tabled Annual Performance Plan**

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Achievement 2020/21	Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement	Reasons for deviations
Improved learning and teaching	Improved access at entry level	SOI 501: Number of public schools that offer Grade R	992	998	1002	1 015	13	The list is inclusive of Special Schools offering Grade R as part of Universalization of Grade R.
	Qualified Grade R educators	POI 5.1: Number of Grade R educators with NQF level 6 and above qualification.	N/A	N/A	1693	1 401	-292	Previously Grade R was not part of the PPN, a separate component was created for Grade R and it was therefore easy to draw a report

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Achievement 2020/21	Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement	Reasons for deviations
	Resourced Grade R schools	POI 5.2: Number of Grade R schools	265	0	300	0	-300	of Grade R teachers and their qualifications. Currently, Grade R teachers are appointed in the same component as other teachers for other Grades making it difficult to draw a report from PERSAL qualifications Tender processes were not concluded





Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Achievement 2020/21	Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement	Reasons for deviations
		provided with resources						
	Skilled Grade R educators	POI 5.3: Number of Grade R educators trained	107	0	200	199	-1	One educator did not attend training.
	Qualified Practitioners	POI 5.4: Number of practitioners trained on NQF 4 and / or above	0	0	200	0	-200	Tender processes were not concluded

**Strategy to overcome areas of under performance**

- The number of Grade R educators with NQF level 6 and above qualification will be monitored using a tool.

**Linking performance with budgets****Sub-programme expenditure**

	2021/2 2			2020/2 1		
	Final Appropriation	Actual Expenditure	Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	Over)/ Under Expenditure
EARLY CHILDHOOD DEVELOPMENT	R'000	R'000	R'000	R'000	R'000	R'000
GRADE R IN PUBLIC SCHOOLS	652 917	637 368	15 549	612 195	594 514	17 681
GRADE R IN COMMUNITY SCHOOLS	10 579	7 245	3 334	13 910	8 280	5 630
PRE-GRADE R (0-4)	-	-	-	-	-	-
HUMAN RESOURCE DEVELOPMENT	3 003	2 661	342	746	968	222
EPWP GRANTS	4 591	4 579	12	7 505	7 446	59
	<b>671 090</b>	<b>651 853</b>	<b>19 237</b>	<b>634 356</b>	<b>611 208</b>	<b>23 148</b>



## 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 1.1 Programme 6

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

Sub-programmes

Sub-programme	Description	Objective
Sub-programme 6.1:	Administration	To provide and maintain infrastructure facilities for administration.
Sub-programme 6.2:	Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools
Sub-programme 6.3:	Special Schools	To provide and maintain infrastructure facilities for public special schools
Sub-programme 6.4:	Early Childhood Development	To provide and maintain infrastructure facilities for early childhood development

- Institutional outcomes for Programme 6

School infrastructure complies with norms and standards.

**Table 2.4.4.2: Report against the originally tabled Annual Performance Plan**

Outcome	Output	Output indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
School environment that inspires learners to learn and teachers to teach	Schools have water	SOI 601: Number of public ordinary schools provided with water infrastructure	33	222	64	61	3	Shortage of underground water particularly in Ngaka Modiri Molema (Ratlou and Bojanala (Moses Kotane
School environment that inspires learners to learn and teachers to teach	Schools have electricity	SOI 602: Number of public ordinary schools provided with electricity infrastructure	11	N/A	N/A	N/A	N/A	N/A

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Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned target 2021/22	Actual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
School environment that inspires learners to learn and teachers to teach	Schools have sanitation facilities	SOI 603: Number of public ordinary schools supplied with sanitation facilities	119	58	44	31	13	-Slow performance by contractors. -Supply chain management capacity at District level to process RFQ's on time.
School environment that inspires learners to learn and teachers to teach	Schools have boarding facilities	SOI 604: Number of schools provided with new or additional boarding facilities	N/A	1	1	1	N/A	N/A

Outcome	Output	Output Indicator	Audited Actual Achievement at 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
School environment that inspires learners to learn and teachers to teach	Improved Schools Infrastructure	SOI 605: Number of schools where scheduled maintenance projects were completed	88	172	138	94	44	-Supply-chain management capacity at District level to process RFQ's on time.
School environment that inspires learners to learn and teachers to teach	Additional classrooms	POI 6.1: Number of additional classrooms built in or provided for, existing public ordinary	177	307	240	240	N/A	N/A



Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		schools (includes new and replacement schools)						
School environment that inspires learners to learn and teachers to teach	Additional specialised rooms	POI 6.2: Number of additional specialised rooms built in public ordinary schools (includes specialized rooms built in replacement schools).	21	7	2	2	N/A	N/A

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
School environment that inspires learners to learn and teachers to teach	New schools	POI 6.3: Number of new schools that have reached completion (includes replacement schools)	5	4	2	1	-1	Lichtenburg English Secondary School reached Practical Completion in April 2021. Kgabalatsane PS was delayed due to budgetary constraints which resulted to payment delays to service providers.
School environment that inspires learners to learn and teachers to teach	Grade R classrooms	POI 6.4: Number of new Grade R	3	9	16	12	-4	Tlaskgameng Primary School was handed over owing to contractual





Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Annual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		classrooms built or provided (includes those in new, existing and replacement schools).						disputes e.g 30% allocation to SMME, appointment of social facilitator, unavailability of materials owing to COVID-19, etc. coupled with delayed payments which negatively affected contractor's progress.  In Kgabalatsane PS 3 Grade R classrooms was delayed due to budgetary constraints which resulted to payment delays to service providers

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
School environment that inspires learners to learn and teachers to teach	Fenced schools	POI 6.5: Number of schools provided with high security perimeter fencing	N/A	71	95	46	-49	Delay in the appointment of contractors due to supply chain lack of capacity.
School environment that inspires learners to learn and teachers to teach	Improved access in schools	POI 6.6: Number of full services schools upgraded	N/A	0	15	0	-15	Procurement was delayed by the Department of Public Works.



**Strategy to overcome areas of under performance**

- Closely monitor all implementing agents, including DPW to mitigate slow performance.
- Do a condition assessment of all schools for prioritisation
- Improve on planning at SCM for timeous adverts to allow for implementation.

**Linking performance with budgets****Sub-programme expenditure**

	2021/2 2			2020/2 1		
	Final Appropriation R'000	Actual Expenditure R'000	Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over)/ Under Expenditure R'000
<b>INFRASTRUCTURE DEVELOPMENT</b>						
<b>PUBLIC ORDINARY SCHOOLS</b>	1 172 629	1 187 720	- 15 091	891 821	862 560	29 261
<b>SPECIAL SCHOOLS</b>	15 676	2 401	13 275	500	796	- 296
<b>EARLY CHILDHOOD DEVELOPMENT</b>	4 502	2 064	2 438	2 464	2 035	429
	<b>1 192 807</b>	<b>1 192 185</b>	<b>622</b>	<b>894 785</b>	<b>865 391</b>	<b>29 394</b>

## 2. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 2.1 Programme 7

Purpose: To provide the Educational Institutions with examination and education related services

The sub-programmes

Sub-programme	Description	Objective
Sub-programme 7.1	Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
Sub-programme 7.2	Professional Services	To provide educators and learners in schools with departmentally managed support services.
Sub-programme 7.3	Special projects	To provide for special departmentally managed intervention projects in the education system.
Sub-programme 7.4	External examinations	To provide for departmentally managed examination services.
Sub-programme 7.5	Conditional grant	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.



Examination processes and procedures are managed in terms of the National Policy Pertaining to the Conduct, Administration and Management of the National Senior Certificate (NSC) examination published in Government Gazette, Vol.587, No. 37652 dated 16 May 2014. Running of examinations in the year under review were ran smoothly.

**Table 2.4.4.2: Report against the tabled Annual Performance Plan**

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Improved learning and teaching	Improved performance of Grade 12 Learners in NSC	SOI 701: Percentage of learners who passed the National Certificate (NSC) examination	86.8%	76.2%	82.5%	78,24% 32143/41081 *100	-4.3%	Learners presented many content gaps and lack of focused interventions emanating from the distractions of the pandemic in Grade 11 and 12
	Improved quality of NSC	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	37%	32.1%	32.8%	33,78% 13877/41081 *100	1.7%	Implementation of focused interventions through LAIP led to the improvement.

Outcome	Output	Output indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
	Improved performance of Grade 12 in Mathematics	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	N/A	N/A	20%	16,00% 1570/9815*100	-4%	Part of the Grade 11 Maths content is examinable at Grade 12, and the school disruptions of 2020 impacted on the learners.
	Improved performance of Grade 12 learners in Physical Sciences	SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	N/A	N/A	22%	15,78% 1271/8054*100	-6.3%	Grade 11 learning losses impacted on the learner's ability to perform at the expected levels
	Performance of schools at	SOI 705: Number of secondary schools with	379	366	320	390	70	Implementation of focused interventions through LAIP led to the



Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
	required rate	National Senior Certificate (NSC) pass rate of 60% and above						improvement.
	Learners attain acceptable outcomes in Mathematics and Languages	POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	N/A	88%	85%	88,05% 61073/69362 *100	3,05%	3,38% positive deviation. This was due to the following efforts: <ul style="list-style-type: none"> <li>SBA moderation and monitoring done at sub-district and provincial levels, eliciting grey areas that were attended to.</li> </ul>

Outcome	Output	Output indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
								<ul style="list-style-type: none"> <li>Supporting SMT on issues of managing assessment activities, mediating the diagnostic report, with Subject Advisors, training on setting standardised tasks.</li> </ul>
		POI 7.2: Percentage of learners in Grade 3 attaining 50% and	N/A	84%	85%	88,40% 61316/69362 *100	3,4%	<p>This was due to the following efforts:</p> <ul style="list-style-type: none"> <li>SBA moderation and monitoring</li> </ul>





Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		above in Mathematics (SBA)						done at sub-district and provincial levels, eliciting grey areas that were attended to. <ul style="list-style-type: none"> <li>Supporting SMT on issues of managing assessment activities, mediating the diagnostic report, with Subject Advisors, training on setting</li> </ul>

Outcome	Output	Output indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language	N/A	91%	85%	88,74% 60784/68498	3,74%	standardised tasks.  Positive deviation of 4,01%.  This was due to the following efforts: <ul style="list-style-type: none"> <li>• SBA moderation and monitoring done at sub-district and provincial levels, eliciting grey areas that were attended to.</li> <li>• Supporting SMT</li> </ul>



Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
								on issues of managing assessment activities, mediating the diagnostic report, with Subject Advisors, training on setting standardised tasks.
		POI 7.4: Percentage of learners in Grade 6 attaining 50% and	N/A	69%	65%	69,70% 47744/68502 *100	4,7%	This was due to the following efforts: <ul style="list-style-type: none"> <li>SBA moderation and monitoring</li> </ul>

Outcome	Output	Output indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		above in Mathematics						<p>done at sub-district and provincial levels, eliciting grey areas that were attended to.</p> <ul style="list-style-type: none"> <li>Supporting SMT on issues of managing assessment activities, mediating the diagnostic report, with Subject Advisors, training on setting</li> </ul>



Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
								standardised tasks.
		POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language	N/A	81%	75%	75.11% 462790/61609	0 ,11%	Positive deviation of 0,17%.  This was due to the following efforts: <ul style="list-style-type: none"> <li>SBA moderation and monitoring done at sub-district and provincial levels, eliciting grey areas that were attended to.</li> <li>Supporting SMT</li> </ul>

Outcome	Output	Output indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
								on issues of managing assessment activities, mediating the diagnostic report, with Subject Advisors, training on setting standardised tasks.
		POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in	N/A	24%	25%	20,53% 12572/61231 *100	4,47%	Deviation of 4,47%. <ul style="list-style-type: none"> <li>It is evident that the Gr 9 Maths is still a challenge, moderation records show that not enough</li> </ul>



Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned annual target 2021/22	Actual annual achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		Mathematics						<p>content was covered.</p> <ul style="list-style-type: none"> <li>As Gr 9 resides in secondary schools, the focus may be on FET grades not GET ones.</li> </ul> <p>Levels of difficulty are not all attended to, leaving learners with a challenge of not being to tackle questions of all levels of difficulty. Efforts will be done to assist in this regard.</p>

**Strategy to overcome areas of under performance**

- Continue to implement LAIP in all schools.

**Linking performance with budgets**

Departments must provide a summary of the actual expenditure in comparison to the adjusted appropriation for both the current year and previous year. The information must be provided at a sub-programme level and must agree to the appropriation statement of the audited financial statements. Reasons for variations should be linked to the information discussed above in the organisational environment and the service delivery environment. The department must also report on how expenditure contributed to achievement of outputs.

**Sub-programme expenditure**

EXAMINATION AND EDUCATION RELATED SERVICES	Final Appropriation	Actual Expenditure	Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
PAYMENT TO SETA	18 254	18 254	-	17 302	17 302	-
PROFESSIONAL SERVICES	650 057	642 059	7 998	589 395	546 316	43 079
SPECIAL PROJECTS	417 465	396 807	20 658	461 678	438 750	22 928
EXETRNAL EXAMINATIONS	84 378	75 230	9 148	90 106	76 687	13 419
CONDITIONAL GRANT PROJECTS HIV/AIDS	15 909	14 784	1 125	12 734	12 754	20
	<b>1 186 063</b>	<b>1 147 134</b>	<b>38 929</b>	<b>1 171 215</b>	<b>1 091 809</b>	<b>79 406</b>





**TRANSFER PAYMENTS****5.1. Transfer payments to public entities**

- None

**5.2. Transfer payments to all organization's other public entities**

The table below reflects the transfer payments which were budgeted for in the period 1 April 2021 to 31 March 2022

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NSNP = Nat School Nutrition Prog Grant	Schools	To provide nutritious meals to targeted learners	Yes	529 722	499 260	None
PUBLIC ORDINARY SCHOOLS SECTION 21	Schools	To provide public ordinary education from Grade R to 12 in accordance with SASA	Yes	584 801	579 223	None
MATHS & SCIENCE GRANT	Schools	To provide and support schools in mathematics, science and technology.	Yes	5 500	5 500	None

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
INDEPENDENT SCHOOLS	Schools	To support independent schools in accordance with SASA	Yes	39 194	39 120	None
PUBLIC SPECIAL SCHOOLS	Schools	To support special schools in accordance with SASA	Yes	175 649	175 091	None
EARLY CHILDHOOD DEVELOPMENT	Schools	To provide Early Childhood Education at Grade R and earlier levels in accordance with the white paper5	Yes	52 406	47 560	None
SPECIAL PROJECTS	Schools	1.Implementation of the Sanitary Dignity project to be targeted at the intended population of	Yes	395 459	392 547	None



Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		<p>schoolgirls.</p> <p>2. To provide quality education to Grade 1 - Grade 12 learners in accordance with SASA and Payment of mega farm hostel schools and rental to farmowners of farm schools.</p> <p>3. Phase II of the Presidential Youth Employment Intervention (PYEI)</p>				

## 1. CONDITIONAL GRANTS

Monitoring of the grants was undertaken through monthly reporting and site visits. Controls and improvements were affected on an ongoing basis.

## 2. Conditional grants and earmarked funds paid

*The table below describes each of the conditional grants and earmarked funds paid by the department.*

### Conditional Grants 1: MST Grant

Department to whom the grant has been transferred	EDUCATION		
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of mathematics, science and technology teaching and learning at selected public schools.		
Expected outputs of the grant	Improved learner participation and success in MST Subjects in the country		
	Output Performance Indicator	Expected output of the grant	Actual output achieved
	Number of schools provided with ICT resources	100	100
	Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the	19	19



Department to whom the grant has been transferred	EDUCATION		
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements ( CAPS) for the improvement of mathematics, science and technology teaching and learning at selected public schools.		
Expected outputs of the grant	Improved learner participation and success in MST Subjects in the country		
	minimum specifications		
	Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications	19	19
	Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications	19	19
	Number of primary schools supplied with Mathematics kits	41	41
	Number of Agricultural Science focus schools supplied with	4	4

Department to whom the grant has been transferred	EDUCATION		
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements ( CAPS) for the improvement of mathematics, science and technology teaching and learning at selected public schools.		
Expected outputs of the grant	Improved learner participation and success in MST Subjects in the country		
	machinery, apparatus and consumables		
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	59	0
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions	3000	8 652
	Specific training and orientation for teachers	500	<b>968</b>



Department to whom the grant has been transferred	EDUCATION		
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements ( CAPS) for the improvement of mathematics, science and technology teaching and learning at selected public schools.		
Expected outputs of the grant	Improved learner participation and success in MST Subjects in the country		
	and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, Technical Sciences and ICT		
Amount per amended DORA	Amount allocated for 2021/22: R 40 450 000.00 Rollover: R 1 070 000.00 Total amount: R 41 521 000.00		
Amount transferred (R'000)	R 40 450 000.00		
Reason if amount as per DORA not transferred	None		
Amount spent by the department (R'000)	R 38 747 114.77		
Reason for the funds unspent by the department	The total of R 3 507 201.23 was committed and roll over is requested.		

<b>Department to whom the grant has been transferred</b>	<b>EDUCATION</b>
<b>Purpose of the grant</b>	<b>To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements ( CAPS) for the improvement of mathematics, science and technology teaching and learning at selected public schools.</b>
<b>Expected outputs of the grant</b>	<b>Improved learner participation and success in MST Subjects in the country</b>
<b>Monitoring mechanism by the transferring department</b>	<b>DBE together with the province monitored 20 schools participating in the grant</b>

#### Conditional Grant 2: INFRASTRUCTURE

<b>Department/ Municipality to whom</b>	Department of Education		
<b>Purpose of the grant</b>	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation, to enhance capacity to deliver infrastructure in education and to address damage to infrastructure		
<b>Expected outputs of the grant</b>	<b>INDICATOR</b>	<b>Expected OUTPUTS OF THE GRANT</b>	<b>Achieved</b>
	Number of public ordinary schools provided with water supply	64	54
	Number of public ordinary schools provided with electricity supply	N/A	N/A
	Number of public ordinary schools supplied with sanitation facilities	44	31





Department/ Municipality to whom	Department of Education		
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation, to enhance capacity to deliver infrastructure in education and to address damage to infrastructure		
	Number of additional classrooms built in, or provided for, existing public	240	240
	Number of additional specialised rooms built in public ordinary schools	2	2
	Number of new schools that have reached completion and are ready for occupation	2	1
	Number of new Grade R classrooms built or provided (includes those in new,	16	5
	Number of schools provided with new or additional boarding facilities	1	1
	Number of schools where scheduled maintenance projects were completed	138	88
	PPI 6.11: Number of schools provided with high security perimeter fencing	95	56
<b>Amount per amended DORA</b>	1 192 807		
<b>Amount transferred (R'000)</b>	1 195 414		

<b>Department/ Municipality to whom</b>	Department of Education
<b>Purpose of the grant</b>	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation, to enhance capacity to deliver infrastructure in education and to address damage to infrastructure
<b>Reasons if amount as per DORA not transferred</b>	All funds were transferred
<b>Amount spent by the department/ municipality (R'000)</b>	1 195 414
<b>Reasons for the funds unspent by the entity</b>	All funds were spent
<b>Monitoring mechanism by the transferring department</b>	Infrastructure reporting Model (IRM) and other DBE SYSTEMS

### Conditional Grants 3: Learners with Profound Intellectual Disabilities

<b>Department to whom the grant has been transferred</b>	EDUCATION
<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



<b>Expected outputs of the grant</b>	<p>1.Human resources specific to inclusive education</p> <p>2.Database of selected schools and special care centres</p> <p>3.Transversal itinerant outreach team members, caregivers, teachers, in-service therapists, and officials trained on the learning programme for children with severe to profound intellectual disabilities and other programmes that support delivery of the learning programme.</p> <p>Outreach services provided</p> <p>Response to the COVID-19 pandemic</p>		
	<b>Output Performance Indicator</b>	<b>Expected output of the grant</b>	<b>Actual output achieved</b>
	Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (data base to be created).	300	613
	Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.	250	279
<b>Amount per amended DORA</b>	<p>Amount allocated for 2021/22:</p> <p>Rollover: R1 210.00</p> <p>Total amount:</p>		

<b>Department to whom the grant has been transferred</b>	<b>EDUCATION</b>
<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
<b>Expected outputs of the grant</b>	<p>1.Human resources specific to inclusive education</p> <p>2.Database of selected schools and special care centres</p> <p>3.Transversal itinerant outreach team members, caregivers, teachers, in-service therapists, and officials trained on the learning programme for children with severe to profound intellectual disabilities and other programmes that support delivery of the learning programme.</p> <p>Outreach services provided</p> <p>Response to the COVID-19 pandemic</p>
<b>Amount transferred (R'000)</b>	R18 317 000.00
<b>Reason if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the department (R'000)</b>	R20 976 000.00
<b>Reason for the funds unspent by the department</b>	N/A
<b>Monitoring mechanism by the transferring department</b>	Through quarterly reports



**Conditional Grant 4: NSNP**

<b>Department/ Municipality to whom the grant has been</b>	DEPARTMENT OF EDUCATION
<b>Purpose of the grant</b>	To provide nutritious meals to targeted learners.
<b>Expected outputs of the grant</b>	Number of learners benefiting from NSNP <b>741 522</b>
<b>Actual outputs achieved</b>	627 565
<b>Amount per amended DORA</b>	R545 755 000.00
<b>Amount transferred (R'000)</b>	R545 755 000.00
<b>Reasons if amount as per DORA not transferred</b>	1.The April transfer to schools did not interface in March 2022 due to error in the system.
<b>Amount spent by the department/ municipality (R'000)</b>	R506 691 877.44
<b>Reasons for the funds unspent by the entity</b>	Documents for procurement of utensils were evaluated late and service providers received orders end of February 2022.
<b>Monitoring mechanism by the transferring department</b>	The province designed a monitoring plan in which each school must be visited at least twice in a quarter.

**Conditional Grants 5: HIV and AIDS**

<b>Department to whom the grant has been transferred</b>	<b>EDUCATION</b>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>To support South RSA's HIV prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health service to learners</li> <li>To mitigate the impact of HIV and TB by providing a caring supportive and enabling environment for learners and educators.</li> </ul>

<b>Department to whom the grant has been transferred</b>	<b>EDUCATION</b>		
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>To support South RSA's HIV prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health service to learners</li> <li>To mitigate the impact of HIV and TB by providing a caring supportive and enabling environment for learners and educators.</li> </ul>		
<b>Expected outputs of the grant</b>	<b>Output Performance Indicator</b>	<b>Expected output of the grant</b>	<b>Actual output achieved</b>
	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	10 000	<b>10674</b>
	Number of educators trained to provide care and support for vulnerable learners.	700	<b>513</b>
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.	420	<b>470</b>
<b>Amount per amended DORA</b>	<b>Amount allocated for 2021/22: R 15 909 000</b>		
	<b>Rollover:</b>		



Department to whom the grant has been transferred	EDUCATION
Purpose of the grant	<ul style="list-style-type: none"> <li>To support South RSA's HIV prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health service to learners</li> <li>To mitigate the impact of HIV and TB by providing a caring supportive and enabling environment for learners and educators.</li> </ul>
	Total amount: R 15 909 000.00
Amount transferred (R'000)	R 15 909 000.00
Reason if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	14 722 404.98
Reason for the funds unspent by the department	<p>The service provider did not deliver the consignment for manual on time.</p> <p>Roll over was requested for the value of 9 36 019.18.</p> <p>2 50 000 574.84. was not committed because of 30 000 restrictions.</p>
Monitoring mechanism by the transferring department	N/A

**G DONOR FUNDS****7.1. Donor Funds Received*****Donor Fund: Mphebatho Primary school***

<b>Name of donor</b>	100% AVBOB donation
<b>Full amount of the funding</b>	<b><i>R 17,558,136.75</i></b>
<b>Period of the commitment</b>	
<b>Purpose of the funding</b>	Upgrades and repairs to classrooms, labs and additions of Admin, Grade R, kitchen and toilets
<b>Expected outputs</b>	<b><i>Complete upgraded school</i></b>
<b>Actual outputs achieved</b>	
<b>Amount received in current period (R'000)</b>	
<b>Amount spent by the department (R'000)</b>	<b><i>100 % donor funded</i></b>
<b>Reasons for the funds unspent</b>	<b><i>None</i></b>
<b>Monitoring mechanism by the donor</b>	

***Donor Fund: RETLAKGONA PRIMARY SCHOOL***

<b>Name of donor</b>	Impala Platinum Limited Rustenburg : 100% donation
<b>Full amount of the funding</b>	<b><i>R17 000 000.00</i></b>





<b>Period of the commitment</b>	
<b>Purpose of the funding</b>	Construction of the following deliverables in 4 phases <b>phase 1</b> - Guard house + ECD 2 classrooms <b>phase 2</b> - renovations & furniture <b>phase 3</b> - fencing & sports facilities phase 4 - hall & kitchen
<b>Expected outputs</b>	<i>Existing school provided with additional facilities and upgraded,</i>
<b>Actual outputs achieved</b>	<i>Additions and upgrades done.</i>
<b>Amount received in current period (R'000)</b>	
<b>Amount spent by the department (R'000)</b>	<i>100 % donor funded</i>
<b>Reasons for the funds unspent</b>	
<b>Monitoring mechanism by the donor</b>	

***Donor Fund: Waterkloof Primary & Secondary School***

<b>Name of donor</b>	DoE & Royal Bafokeng Platinum 50-50 partnership
<b>Full amount of the funding</b>	<i>R70 000 000.00</i>
<b>Period of the commitment</b>	
<b>Purpose of the funding</b>	Construction of New Primary and Secondary Schools

<b>Expected outputs</b>	New Primary and Secondary Schools
<b>Actual outputs achieved</b>	<i>New Primary and Secondary Schools is 99% completer,learners are currently using the school</i>
<b>Amount received in current period (R'000)</b>	
<b>Amount spent by the department (R'000)</b>	<i>All funds spent by the Department</i>
<b>Reasons for the funds unspent</b>	
<b>Monitoring mechanism by the donor</b>	

***Donor Fund: New Leokeng Secondary school***

<b>Name of donor</b>	Sibanye StillWater : 100% donation
<b>Full amount of the funding</b>	<i>R 32,600,000.00</i>
<b>Period of the commitment</b>	
<b>Purpose of the funding</b>	<i>Construction of a new secondary school</i>
<b>Expected outputs</b>	<i>New secondary school built</i>
<b>Actual outputs achieved</b>	<i>New school has been completed</i>
<b>Amount received in current period (R'000)</b>	<i>R 32,600,000.00</i>
<b>Amount spent by the department (R'000)</b>	<i>100 % donor funded</i>
<b>Reasons for the funds unspent</b>	

