

# THIRD QUARTER PERFORMANCE OF THE DEPARTMENT OF BASIC EDUCATION IN MEETING ITS PRE- DETERMINED OBJECTIVES FOR 2020/21

Presentation to the Portfolio Committee  
on Basic Education  
25 May 2021



# PRESENTATION OUTLINE

## PART A

Performance Indicators and Targets

## PART B:

Financial Report: Third Quarter  
Expenditure

# PURPOSE

- To report on the **Third Quarter outputs** of the Department against the planned targets of the pre-determined objectives in the Annual Performance Plan (APP) for the 2020/21 Financial Year.
- To report on the Department's **expenditure for the Third Quarter** of the 2020/21 Financial Year.

# **PART A**

# **PERFORMANCE INDICATORS AND TARGETS**



# MAJOR HIGHLIGHTS...

- **The Minister** officially released the **Teaching and Learning International Survey (TALIS) 2018 Country Note, Volume 2** on 30 November 2020.
- The Minister officially released the **Trends in International Mathematics and Science Study (TIMSS) 2019** report on 8 December 2020.
- **The National Hygiene Programme** has **reached over 3 million learners** through teaching them proper hygiene habits, including handwashing with soap and water.
  - **Deputy Minister Mhaule** expressed her gratitude to the **primary sponsor** of the programme, Unilever South Africa.

# MAJOR HIGHLIGHTS...

- **Medium Term Budget Policy Statement (MTBPS)** provided R7 billion funding allocation for the **implementation** of the **Basic Education Employment Initiative (BEEI)**. A total number of **208 109** education assistants had been **placed** in public **schools across** provinces by December 2020.
- The Director-General **monitored Saturday classes in Provinces** as follows:
  - **20 schools** in KZN on 3-4 October 2020, **19 schools** in NC 10-11 October 2020 and **12 schools** in LP on 6 October 2020.
  - **Monitored Spring classes:** A total of **103 Spring camps monitoring visits** were **conducted** in **eight (8)** provinces (EC, FS, GP, KZN, MP, NC, NW and LP) on 21-30 October 2020.
  - Monitored **Nine (9) Marking Centres** in MP, LP and GP on 5, 12, 13, 17 & 18 December 2020.





# PROGRAMMES OF THE DBE

The **ANNUAL PERFORMANCE PLAN (APP)** summarises the priorities of the Department of Basic Education (DBE) as aligned to the **Medium Term Strategic Framework (MTSF) 2019-2024** and the **Action Plan to 2024: *Towards the Realisation of Schooling 2030***.

The activities of the DBE have been structured into five (5) programmes as elaborated in the APP:

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



# 2020/21 Q3

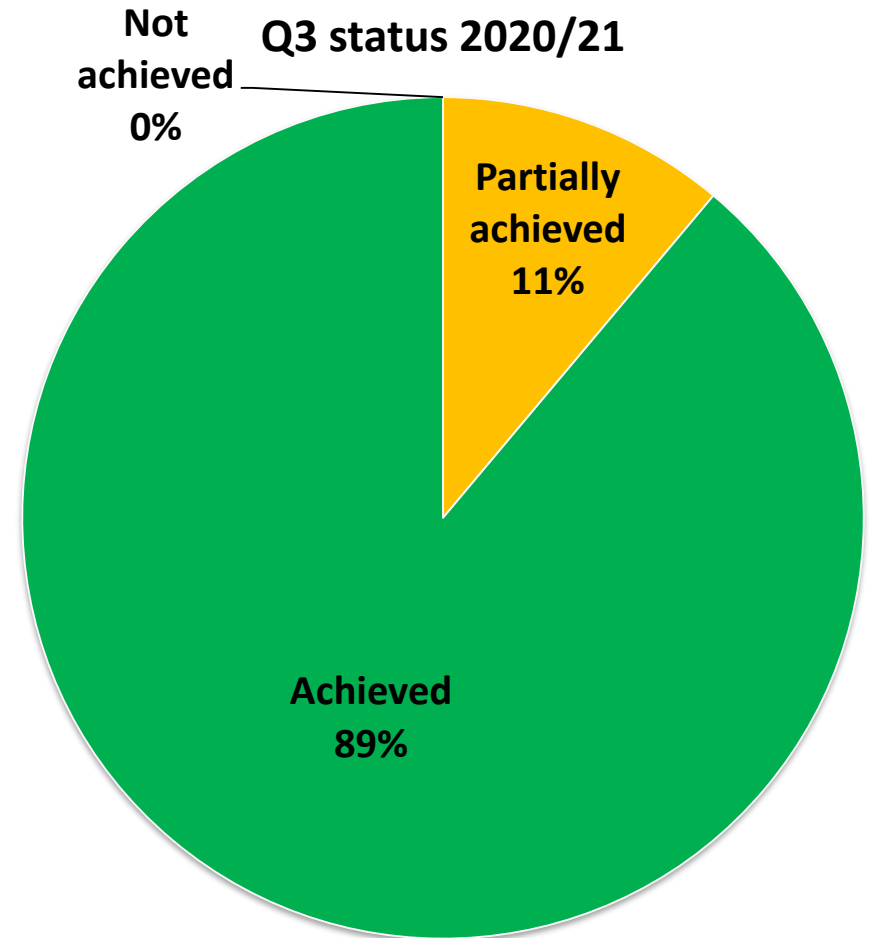
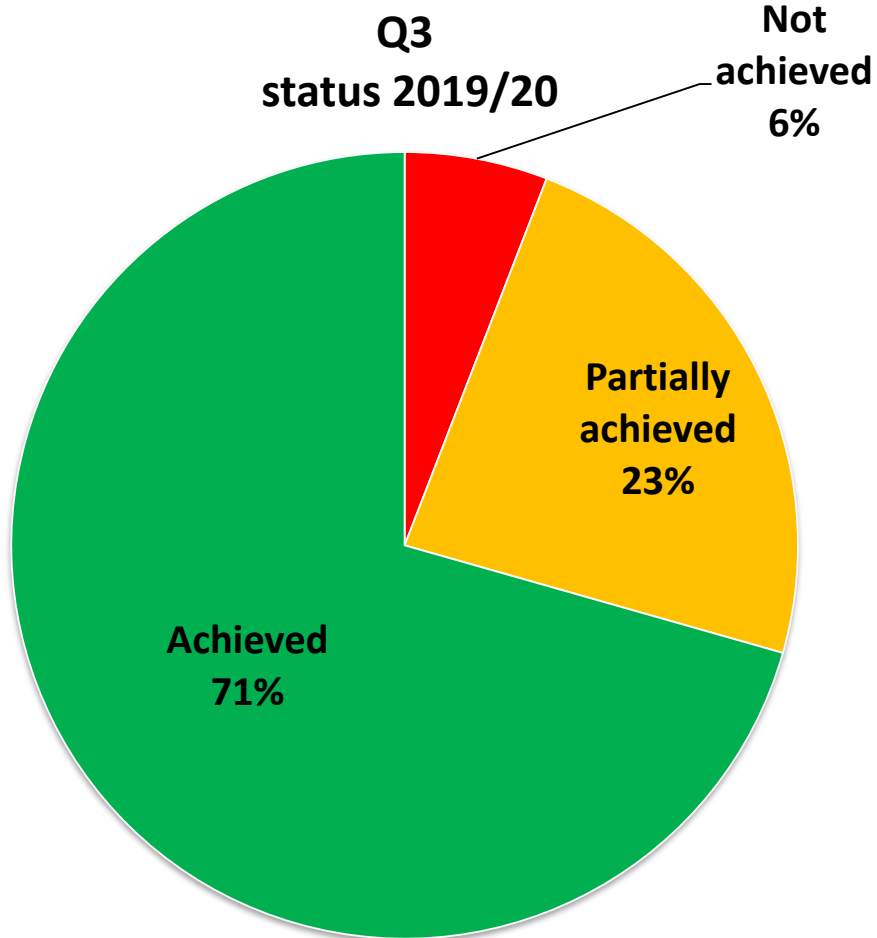
## STATUS BAR FOR INDICATORS

Programme	No. of indicators per programme	Annual Targets	Quarterly Targets	Bi-annual Targets	Q3 status 2019/20		
					Not achieved	Partially achieved	Achieved
One	2	1	1				1
Two	14	9	4	1		1	3
Three	10	4	6				6
Four	12	8	3	1* (bi-ennial)	1	2	
Five	5	2	3			1	2
Total distribution	43	24	17	2	1/17	4/17	12/17
Percentage distribution	100%	55%	40%	5%	6%	23%	71%
Programme	No. of indicators per programme	Annual Targets	Quarterly Targets	Bi-annual Targets	Q3 status 2020/21		
					Not achieved	Partially achieved	Achieved
One	5	2	3	-	-	-	3
Two	30	28	1	1	-	-	1
Three	12	10	2	-	-	-	2
Four	18	18	-	-	-	-	-
Five	4	1	3	-	-	1	2
Total distribution	69	59	9	1	0/9	1/9	8/9
Percentage distribution	100%	86%	13%	1%	0%	11%	89%

\*4.3.2 is a biennial target which is measured as an annual target for 2020/21

- All Annual Targets are **WHITE** unless **fully achieved**.
- Where 50% of the target has not been achieved, the status is reflected as **RED**.
- Where 50% or more of the target has been realised, the status is reflected as **AMBER**.
- Where the target has been **fully achieved**, the status is reflected as **GREEN**.

# PIE CHART STATUS



# PROGRAMME 1: ADMINISTRATION

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



# PROGRAMME 1 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>1.1.1 Percentage of valid invoices paid within 30 days upon receipt by the Department</u></a>	Quarterly	100%					
	Q2	100%	Quarterly indicator	97% 2 956/ 3 032	-3.00%	Invoices were delayed by Directorates (Project Managers)	Consequence management has been instituted against officials who are implicated in late payment of suppliers. 15 officials received warning letters.
	Q3	100%	Quarterly indicator	99.72% 4023/4034	-0.28%	Invoices were delayed due to Covid-19 related issues and suppliers not providing correct documents for payments to be processed on time.	Financial Services will continue to engage project managers to ensure that they comply to submitting invoices within 30 Days as required by Treasury regulations.



# PROGRAMME 1 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>1.1.2 Number of reports on misconduct cases resolved within 90 days</u></a>	Quarterly	4					
	Q2	1	Quarterly indicator	1	No deviation	Not applicable	Not applicable
	Q3	1	Quarterly indicator	1	No deviation	Not applicable	Not applicable

# PROGRAMME 1 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>1.1.3 Number of capacity building programmes offered to the DBE officials</u></a>	Annually	10					
	Q2	0	2 Courses were offered.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	13 Courses were attended by officials through the National School of Government (NSG)	No deviation	Not applicable	Not applicable	Not applicable

# PROGRAMME 1 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>1.2.1 Annual Performance Plan approved by 31 March each financial year</u></a>	Annually	<b>2020/21 APP approved by March 2020</b>					
	Q2	0	The 2020/21 APP was revised and re-tabled on 13 August 2020 due to Coronavirus Disease (COVID-19) and budget adjustment.	Annual indicator	No deviation	Not applicable	The Annexures for the revised plans were re-tabled in Parliament on 21 July 2020 and the actual documents on 13 August 2020.
	Q3	0	First draft APP 2021/22 was submitted to Department of Planning, Monitoring and Evaluation (DPME) and National Treasury (NT) on 30 October 2020	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 1 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>1.2.2 Quarterly Reports submitted to National Treasury (NT) and the Department of Planning, Monitoring and Evaluation 30 days after the end of each quarter</u></a>	Quarterly	<b>Four Quarterly Reports submitted to NT and DPME 30 days after the end of each quarter</b>					
	Q2	Quarterly Report submitted to NT and DPME 30 days after the end of the quarter	Quarterly indicator	First Quarterly Report 2020/21 submitted to NT and DPME on 31 July 2020		Not applicable	Not applicable
	Q3	Quarterly Report submitted to NT and DPME 30 days after the end of the quarter	Quarterly indicator	Second Quarterly Report 2020/21 submitted to NT and DPME on 30 October 2020	No deviation	Not applicable	Not applicable



# PROGRAMME 1

## Staffing Services and Human Resource (HR) Support to Provinces:

- **Recruitment and Selection:** The following posts were **advertised** and **applications** were **captured** on the database:
  - **Chief Director:** Foundations for Learning, **Director:** Early Childhood Learning and **Director:** Curriculum Enhancement and Support.
- The **appointment** of the Director: Education Labour Relations and Conditions of Services has been **finalised**.

## Training and Social Responsibility:

- **Skills Development and Training:** **80** employees **attended** **skills development training** and **13 programmes** were **conducted** between 1 November and 31 December 2020. Due to COVID-19 restrictions, programmes were offered online and more programmes were accessible.

# PROGRAMME 1 ...

## Labour Relations:

- **Grievances: Three (3)** grievances were lodged during the period under review and are **being addressed** by the Labour Relations Unit.
- **Conciliations: One (1)** virtual conciliation meeting was held.
  - Both parties could not **come** to an **agreement**.
  - The matter **remains unresolved** and the official has **reserved** rights to **take** the matter for arbitration.

## Security and Assets Management:

- **Public Private Partnership (PPP) Agreement:** The COVID-19 **safety initiatives** that have been put in **place continue** to be **provided** and **managed**.
  - This includes **cleaning** and **sanitising of the building** as well as **screening procedures** for staff and visitors.
- **Asset Management: 420** inventory laptops were **issued** to **21** schools in KZN.

# PROGRAMME 1 ...

## Financial Services:

- **Adjusted Estimate of National Expenditure (AENE):** Funds were **reprioritised based** on the needs of the Department. The AENE database was **compiled** and **submitted** to National Treasury on the **prescribed** date.
- **Interim Financial Statements:** The Second Quarter Interim Financial Statements were **submitted** to National Treasury on 31 October 2020 as per Practice Note No 2 of 2019/20.
- **Monthly Conditional Grants Expenditure reports** were **received** from Provincial Education Departments (PEDs) and **submitted** to National Treasury as **prescribed** by the Division of Revenue Act (DoRA).

## Logistical Services:

- **Tenders for the Travel Management Company and Microsoft** were **awarded**.
- **One (1)** tender was **approved** and **two (2)** were advertised and are at the evaluation stage. **Two (2)** bids have been **evaluated** by the Bid Evaluation Committees and **presented** to the Bid Adjudication Committee.

# PROGRAMME 1 ...

## Legal Services

- **The following court cases are in progress:**
  - Lienke Spies and others V The Minister of Basic Education and others; and
  - Johannes Moko V Acting Principal of Malusi Secondary School and others.

## Legislative Services

### **Legislative Services dealt with the following:**

- Basic Education Laws Amendment (BELA) Bill.
- Regulations pertaining to Special School hostels.



# PROGRAMME 1 ...

## Strategic Planning and Reporting

- **Institutional Planning and Reporting:** The draft **2021/22 APP** was submitted to the Auditor-General South Africa (AGSA), DPME and NT on 30 October 2020.
- The Departmental **Second Quarter Performance Report** for 2020/21 was **submitted** to the DPME and NT on 30 October 2020.
- The **2019/20 DBE Annual Report** was **tabled** in Parliament on 5 November 2020 and published on the DBE website on 9 November 2020.
  - The Annual Report was **presented** to the **Portfolio Committee** on 10 November 2020.
- **A Workshop** with Branch Coordinators was held on 01 December 2020 to **discuss and guide** the branches on the **new approach** for Branch Reviews.
- Branch Reviews were held on 4-11 December 2020.
- **Sector Alignment: Priority 3** Bi-annual Medium Term Strategic Framework (MTSF) Report **served** at Cabinet on 28 October 2020.
- **Public Entities:** The Umalusi and South African Council for Educators (SACE) **2019/20 Annual Reports** were **tabled** in Parliament on 3 and 16 November 2020 respectively.
- The SACE and Umalusi 2020/21 **Second Quarterly Performance Reports** and **first draft 2021/22 APPs** were **analysed** and feedback was provided.

# PROGRAMME 1 ...

## Research Co-ordination, Monitoring and Evaluation (RCME)

- **Finance Review:** The DBE, in partnership with United Nations International Children's Emergency Fund (UNICEF), has **appointed** a service provider to **analyse** the financial **implications** of scaling up the Early Grade Reading Study (EGRS) programme **across** all **nine (9)** provinces. The **appointed** service provider **presented** the results from the draft report to **five (5)** PEDs including GP, NW, MP, NC and LP on 27 November 2020.
- **The Early Grade Reading Programme (EGRP):** **Newly approved** integrated response to **one (1)** of the biggest developmental **challenges** facing South Africa, the **high number** of children who do not **learn** to read for **meaning**. It **involves** the provision of a structured **reading** programme for a three-year intervention.
- **The HEDCOM Sub-Committee on Planning, Monitoring and Evaluation: One (1)** meeting was held on 01 October 2020 to deliberate on sector priorities including alignment to the MTSF.

# PROGRAMME 1 ...

## Government Information Technology Office

- **ICT Infrastructure of the DBE:**
  - **Microsoft Licence and Premier Support Renewal:** The Department **appointed** First Technology License Service provider for the Campus Agreement and the Premier Support Agreement, **effective** 1 December 2020.
  - **Service Level Agreements:** Out of **29** SLAs with the State Information Technology Agency (SITA), **26** are **active**.
    - All non-active contracts are with Supply Chain Management (SCM) and Legal Services for vetting **process**.

# PROGRAMME 1

## Co –ordination and Secretariat Support...

COORDINATING MECHANISM	SCHEDULED MEETINGS	MEETINGS HELD	SPECIAL MEETINGS HELD	MEETINGS NOT HELD
BM	2	2	1	0
CEM	1	1	5	0
HEDCOM	2	2	3	0
MM	1	0	0	1
SM	3	2	2	1
SPCHD Cluster	3	2	0	1
SPCHD Cluster TWG	2	2	0	0
<b>TOTAL</b>	<b>14</b>	<b>11</b>	<b>11</b>	<b>3</b>

During the period under review, 01 October – 30 December 2020, **14 virtual meetings** were scheduled, 11 of which were convened. Furthermore, **ten (10) special virtual meetings** were convened and one (1) **special face-to-face meeting** was convened. Three (3) **scheduled meetings** could **not be convened** and these comprised one (1) Ministerial Management Meeting (MMM), one (1) Senior Management Meeting (SMM) and one (1) Social Protection, Community and Human Development (SPCHD) Cluster meeting. The DBE has **successfully managed** the logistical arrangements, agenda-setting and record drafting for all the 22 convened virtual meetings.



# PROGRAMME 1

## Co –ordination and Secretariat Support

### Other Virtual Meetings Convened:

Over and above the meetings on the previous slide, a number of **other virtual** meetings were convened to deal with **COVID-19-related** matters and these meetings involved stakeholders.

Name of Structure	Number of Meetings
1. MINISTER – SGB and PRINCIPAL ASSOCIATION	1
2. MINISTER AND TEACHER UNIONS	1
3. MINISTER'S MEETING WITH BASIC EDUCATION STAKEHOLDERS	1
4. DG AND TEACHER UNIONS	7
5. DG – SGB and PRINCIPAL ASSOCIATION	6
6. JOINT TECHNICAL MINMEC	1
Total	17

# PROGRAMME 1 ...

## Quality Learning and Teaching Campaign (QLTC)

- **Advocacy and Mobilisation of Society:** QLTC structures were mobilised and established in KZN, MP, NW, FS, LP and NC.
- **Campaigns: The DBE worked in collaboration** with the Departments of Social Development and Home Affairs in the NW province to address the issue of **undocumented** learners.
- **Psycho-Social Services (PSS) Workshop** : A workshop on PSS was conducted in collaboration with the National Education Collaboration Trust (NECT), which the Minister of Basic Education was part of.
- **QLTC Inter- Provincial meeting** was held where **six (6)** provinces **attended**.
- **Monitoring and Support: Monitored** the Sanitation Appropriate for Education (SAFE) project, COVID-19 school compliance, Basic Education Employment Initiative (BEEI) and Grade 12 November/December 2020 Examination.

# PROGRAMME 1 ...

## Intergovernmental and Technical Support

- **Meeting Head of Departments (HODs) and Chief Executive Officers (CEOs) of implementing agencies:** Convened one (1) meeting for the DG with HODs and Implementing Agents to **track progress** on Infrastructure projects.
- **One-on-One meetings:** Coordinated provincial virtual one-on one-meetings with **nine (9)** provinces on BEEI to **track progress** on the **appointment** of Education Assistants and General School Assistants.
- Coordinated **Focus School Steering Committee meeting** to **track progress** on the **establishment** of Focus Schools in provinces.
- **Monitored Saturday classes in Provinces:** Coordinated Director-General's **visits** of **20 schools** in KZN on 3-4 October 2020, **19 schools** in NC on 10-11 October 2020 and 12 in LP schools on 6 October 2020.
- **Monitored marking centres:** Coordinated marking centre monitoring, **visited** in MP and LP provinces.

# PROGRAMME 1 ...

## Parliamentary and Business Processes

- **Parliamentary Questions:** 90 questions were **received**, 45 questions were from the National Assembly (NA) and 45 from the National Council of Provinces (NCOP).
- **21** of the questions **received** were Oral questions. **Five (5)** were oral questions were received from National Assembly and **16** were received from the National Council of Provinces.

## Internal and External Stakeholder Liaison

- **Coordinated** the meeting between the Director-General and the National Alliance of Independent Schools Association (NAISA), on 9 December 2020 **regarding concerns emanating** from the **implementation** of the Basic Education Employment Initiative.
- **Facilitated** a meeting between the Director-General and Public Entities which was held on 18 November 2020. The **purpose** of this quarterly meeting was to **discuss** reports and **any matters of mutual interest** in the basic education sector.

# PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING

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



# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">2.1.1 Number of Technical schools monitored for implementation of Curriculum and Assessment Policy Statements (CAPS)</a>	Quarterly	18					
	Q2	6	Quarterly indicator	6	No deviation	Not applicable	The 12 remaining schools will be visited in Q4 to achieve the annual target of 18.
	Q3	0	Quarterly indicator	0	No deviation	Not applicable	No monitoring took place during this quarter as it focussed on the National Senior Certificate (NSC) Examination. Monitoring will be done in Q4.



# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.1.2 Number of learners obtaining subject passes towards a National Senior Certificate (NSC) or extended Senior Certificate, including upgraded NSC per year</u></a>	Bi-annually	60 000					
	Q2	30 000	Due to the COVID-19, the May/June 2020 examinations were deferred and combined with the November/December 2020. The results will be available in February 2021	0	-30 000	Owing to COVID-19, the May/June 2020 examinations were deferred and combined with the November/December 2020. The results will be available in February 2021	The results will be available in February 2021.
	Q3	0	The Second Chance Matric Programme provided support to more than 122 000 learners through broadcasting, online platforms and provision of LTSM. More than 33 000 learners were prepared for examinations at the 133 face-to-face centres after hours and over weekends. Monitoring was conducted in 10 centres where face-to-face classes were conducted. 399 unemployed youth were contracted to administer the COVID-19 safety measures in the centres.	Bi-annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">2.1.3 Number of Children/ Learners with Profound Intellectual Disability (C/LPID) using the Learning Programme for C/LPID</a>	Annually Q2	3 527 0	<ul style="list-style-type: none"> <li>Prepared for training on South African School Administration and Management system (SA-SAMS), evidence based reporting and P-Scales of the Learning Programme for Learners with Profound Intellectual Disability (LPID);</li> <li>Virtually monitored and guided PEDs on the implementation of the Learning Programme for LPID and the management of data of learners using the Learning Programme for LPID in MP, NC and NW;</li> <li>Developed a guideline document for implementing Learning Programme for LPID trimmed lesson plans with children who, due to COVID-19, remain at home; and</li> <li>In the process of reviewing and revising a tool to track the implementation of the Learning Programme for LPID so that it is in line with the approved LSPID Grant Framework</li> </ul>	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	<ul style="list-style-type: none"> <li>Refined the tracking tool for the implementation of the Learning Programme for LPID as well as other Grant outputs and trained Transversal Itinerant Outreach Team Members and Grant Managers on how to use the tool;</li> <li>Finalised 2021-22 LSPID Grant Framework and provisional allocations;</li> <li>Compiled the 2021-22 LSPID Grant Quarter 2 report;</li> <li>Trained 178 Transversal Itinerant Outreach Team Members and Grant Managers from five (5) provinces (GP, KZN, LP, MP and NC) on the evidence based reporting and P-Scales of the Learning Programme for LPID;</li> <li>Virtually guided 188 Transversal Itinerant Outreach Team Members and Grant Managers in all provinces on the implementation of the Learning Programme for LPID and the management of data of learners using the Learning Programme; and</li> <li>Virtually monitored the implementation of the Lesson Plan of the Learning Programme for LPID in all provinces.</li> </ul>	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>2.1.4 A National Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention</b>	Annually	<b>Approved National Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention</b>					
	Q2	0	<ul style="list-style-type: none"> <li>Number of Teachers trained on the Policy on SIAS: 1 648</li> <li>Grade R practitioners trained on the SIAS policy: 161</li> <li>Officials trained on the SIAS policy: 192</li> <li>Schools whose teachers participated in the training of SIAS policy: 848</li> <li>Learners identified and assessed in terms of the policy: 2 508</li> <li>Individual Support Plans (ISP) developed for the above learners: 2 272</li> <li>Cases successfully resolved by the school: 575</li> <li>Cases referred to the District-Based Support Teams (DBST): 1 725</li> <li>Cases successfully resolved by DBST: 386</li> <li>Schools monitored for the functionality of School-Based Support Team (SBSTs) by DBSTs: 449</li> <li>Schools monitored for the implementation of the Policy on SIAS: 398</li> </ul>	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	<ul style="list-style-type: none"> <li>Template for monthly monitoring of Policy on SIAS reviewed and shared with PEDs;</li> <li>2 425 teachers trained on Policy on SIAS;</li> <li>1 429 Grade R practitioners trained on Policy on SIAS;</li> <li>226 officials trained on Policy on SIAS;</li> <li>859 schools whose teachers participated in training on Policy on SIAS;</li> <li>4 577 learners identified and assessed in terms of the Policy on SIAS;</li> <li>4 125 Individual Support Plans (ISP) developed. 1 392 cases successfully resolved at school level. 2 000 cases referred to DBSTs;</li> <li>1 963 cases successfully resolved by DBSTs;</li> <li>1 225 schools monitored for functionality of School-Based Support Teams by DBSTs; and</li> <li>1 481 schools monitored on implementation of Policy on SIAS.</li> </ul>	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.1.5 Amend legislation to regulate the new Early Childhood Development (ECD) landscape</u></a>	Annually	<b>A joint submission for determination on the ECD function shift is submitted to the Minister of Public Service Administration</b>					
	Q2	Diagnostic Report on function concluded	Validation on information concluded in all 9 provinces. Final validated diagnostic report concluded.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	Readiness assessment and draft determination concluded	Received opinion from the Office of the Chief State Law Advisor (OCSLA). Proclamations finalised and shared with provinces on 14 October 2020, 30 November 2020 and at a meeting on 9 December 2020.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.1.6 Develop new funding models for ECD delivery</u></a>	Annually	<b>Report on investigation into ECD funding models</b>					
	Q2	Report on options analysis	Consultations done with the Provincial Departments of Social Development to gain information on current funding model.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	Report on consultations held	Draft budget programme structures for provinces have been developed	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.1.7 Conduct an Early Childhood Development census to inform the integration of ECD into the EMIS</u></a>	Annually	<b>Preparations for ECD census is concluded</b>					
	Q2	Fieldwork takes place	Memorandum of Understanding (MoU) with the LEGO Foundation was finalised.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	Data cleaning and analysis	The MoU with the LEGO Foundation was signed. The procurement of a service provider, following the LEGO Foundation's procurement process, started with the advertising of the Request for Tender.	Annual indicator	No deviation	Not applicable	Not applicable



# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.1.8 Develop and operationalise an Early Childhood Development (ECD) Human Resource Development (HRD) Plan</u></a>	Annually	<b>Report on ECD service delivery model and its workforce implications</b>					
	Q2	Report on consultations with key Government departments implicated	Consultations done with the Provincial Departments of Social Development to gain information on current HR model.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	Report on consultations with sector stakeholders	Consultations done with sector stakeholders	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">2.1.9 Number of districts monitored on implementation of the National Curriculum Statement (NCS) for Grades 10 - 12</a>	Annually	8					
	Q2	0	<ul style="list-style-type: none"> <li>16 districts were selected for the monitoring .</li> <li>In each District 5 schools were selected to participate in each of the 16 districts.</li> <li>The participation rate for school principals was 95.4%.</li> <li>The participation rate for subject teachers was 72.5%.</li> <li>A Consolidated Monitoring Report is being prepared.</li> </ul>	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	<ul style="list-style-type: none"> <li>Monitoring was conducted in three (3) provinces (LP; NC and EC);</li> <li>The districts were selected on 2019 NSC lowest district performance across the nine (9) provinces;</li> <li>Five (5) Schools per district were selected to provide feedback to DBE;</li> <li>The principals from the participating schools selected five (5) Further Education and Training (FET) subjects to provide feedback to the DBE to validate the documents received; and</li> <li>A final draft consolidated report was completed and final quality assurance are currently in progress.</li> </ul>	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.1.10 Number of provinces monitored on extra-support classes to increase the number of learners achieving Bachelor level passes</u></a>	Annually	3					
	Q2	0	<p>In preparation for the monitoring, the following tasks have been completed in this quarter:</p> <ul style="list-style-type: none"> <li>• Developed submission for monitoring schools;</li> <li>• Memo emailed to provinces to submit names of vacation centres /schools;</li> <li>• The on-line monitoring tool developed;</li> <li>• The schedule indicating the provinces and districts allocated to each specialist;</li> <li>• The on-line Google form is prepared and ready for administration; and</li> <li>• Schools identified for e-monitoring.</li> </ul>	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	<p>Monitoring of extra tuition classes was completed in this quarter. Two (2) main modalities of monitoring were used, onsite monitoring visits and online monitoring.</p> <p>Highlights from the monitoring include:</p> <ul style="list-style-type: none"> <li>• 62 804 learners attended the centres that were monitored;</li> <li>• 72.1% of the centres visited, were fully functional; and</li> <li>• 92.7% of the centres had support and monitoring visits from the District and/or the Province</li> </ul>	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">2.1.11 Number of schools monitored for implementing compulsory entrepreneurship education</a>	Annually	90 (10 per province)					
	Q2	0	A list of 322 schools participating in the programme received. Ten (10) schools per province will be identified and monitored randomly. Monitoring tools were revised and finalised. Letters were sent to provinces and principals.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	65 schools monitored	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">2.1.12 An Annual Sector Report is produced on the implementation of the General Education Certificate (GEC)</a>	Annually	Approved Annual Sector Report on the implementation of the General Education Certificate (GEC)					
	Q2	0	Due to the extended lockdown the concept document is still under discussion between the DBE and Australian Council for Education Research (ACER)	Annual indicator	No deviation	Not applicable	The concept document will be presented at various fora and sub-committees of the Department and the inputs will be used to finalise the document.
	Q3	0	The nominations for examiners that will develop items for the GEC were received. The appointment process is in progress and will be processed in the fourth quarter	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.1.13 An Annual Sector Report is produced on schools that are prepared to respectively implement and pilot the Technical Occupational Stream</u></a>	Annually	An Approved Annual Sector Report on Schools of Skill that pilot the Technical Occupational Stream in 2020/21					
	Q2	0	Subject frameworks for 21 subjects being piloted in the schools of skills were submitted to Umalusi for evaluation and quality assurance. List of ordinary schools from eight (8) provinces for the piloting of occupational subjects has been compiled.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Circular S10 was released to provide guidance regarding implementation of the occupational curriculum in Schools of Skills and piloting of vocationally oriented curriculum in ordinary schools. Public comments were infused into the CAPS documents for fundamental subjects to be offered at the Schools of Skills.	Annual indicator	No deviation	Not applicable	Not applicable



# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">2.2.1 Number of schools monitored on the implementation of the reading norms</a>	Annually	<b>10</b>					
	Q2	0	The Desktop monitoring instruments and guidelines were disseminated to provinces for actioning.	Annual indicator	No deviation	Not applicable	Monitoring of this indicator will be done during Q4 (January-March 2021) of the financial year. Provinces have submitted lists of schools to be monitored.
	Q3	0	10 schools to be monitored in January – March 2021 have been identified.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.2.2 Number of schools monitored on the implementation of the Incremental Introduction to African Languages (IIAL)</u></a>	Annually	10					
	Q2	0	The Desktop monitoring instrument was disseminated to provinces for actioning.	Annual indicator	No deviation	Not applicable	Monitoring has not yet taken place. PEDs have submitted lists of schools to be monitored. Monitoring will be done in January-March 2021.
	Q3	0	10 schools to be monitored in January – March 2021 have been identified.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.2.3 Number of underperforming schools monitored on the implementation of the Early Grade Reading Assessment (EGRA)</u></a>	Annually	10					
	Q2	0	The Desktop monitoring instrument was disseminated to provinces for actioning.	Annual indicator	No deviation	Not Applicable	Monitoring suspended due to closure of schools due to lock down. Desktop monitoring will be conducted in Q4 (January- March)
	Q3	0	10 schools to be monitored in January – March 2021 have been identified.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.2.4 Number of schools with Multi-grade classes monitored for implementing the Multi-grade toolkit</u></a>	Annually	10					
	Q2	0	The Desktop monitoring instrument was disseminated to provinces for actioning.	Annual indicator	No deviation	Not applicable	Monitoring has not yet taken place. PEDs have submitted lists of schools to be monitored. Monitoring will be done in January-March 2021.
	Q3	0	10 schools to be monitored in January – March 2021 have been identified.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">2.2.5 An Annual Sector Report is produced on the implementation of the National Reading Plan</a>	Annually	Approved Annual Sector Report on the implementation of the National Reading Plan					
	Q2	0	Languages: Developed and distributed to all PEDs: <ul style="list-style-type: none"> <li>Trimmed and re-organised 2020 Annual Teaching Plans (FP, IP &amp; SP) lifting reading out as a key competency for the remainder of the year.</li> <li>Teacher Guidelines for the implementation of Annual Teaching Plans (ATPs) with a special emphasis on Reading aloud, Reading Comprehension and Literature Study (for the SP) as fundamentals and priorities.</li> <li>Differentiated Risk Adjusted Subject Plans for teachers (FP, IP and SP) with specific focus on reading for meaning.</li> </ul>	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	EFAL Video lessons to promote reading were evaluated for broadcasting on the DBE OVHD channel. The video lessons targeted Grades 3, 4, 6 and 9.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.2.6 An Annual Sector Report is produced on the number of public schools monitored on the availability of readers</u></a>	Annually	Approved Annual Sector Report on the number of public schools monitored on the availability of readers					
	Q2	0	DBE developed a draft monitoring tool	Annual indicator	No deviation	Not applicable	No monitoring held. Monitoring scheduled to take place from Quarter 3
	Q3	0	A streamlined instrument was sent to PEDs for monitoring.	Annual indicator	No deviation	Not applicable	Letter reminding PEDs about the importance of monitoring this indicator was sent to PEDs in December 2020.



# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.3.1 Number of schools per province monitored for utilisation of Information and Communications Technology (ICT) resources</u></a>	Annually	27 (3 per province)					
	Q2	0	Nine (9) schools were monitored as follows: <ul style="list-style-type: none"> <li>• Kwa-Zulu Natal (3 schools);</li> <li>• Gauteng (3 schools); and</li> <li>• Mpumalanga (3 schools).</li> </ul>	Annual indicator	No deviation	Not applicable	Letters were prepared to request provinces to conduct the monitoring to ensure all the remaining schools are visited to met Annual target.
	Q3	0	3 schools were monitored in Western Cape	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.3.2 Percentage of public schools provided with Home Language workbooks for learners in Grades 1 to 6 per year after having placed an order</u></a>	Annually	<b>100% Annually</b>					
	Q2	0	Delivery of Volume 1 is in progress, a total number of 7 149 (30.45%) schools received workbook consignment Printing of Volume 2 at 54%.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Delivery of Volume 1 Grades 1 to 6 Home Language workbooks is in progress, a total of 15 047 (86.86%%) of the 17 324 schools received workbooks consignment. Printing of Volume 2 has been completed.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.3.3 Percentage of public schools provided with Mathematics workbooks for learners in Grades 1 to 9 per year, after having placed an order</u></a>	Annually	<b>100% Annually</b>					
	Q2	0	Delivery of Volume 1 is in progress, a total number of 7 149 (30.45%) schools received workbook consignment Printing of Volume 2 at 54%	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Delivery of Volume 1 Grades 1 to 9 Mathematics workbooks in progress, a total of 20 250 (86.86%%) of the 23 314 schools received workbooks consignment Printing of Volume 2 has been completed.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>2.3.4</b> <u>Percentage of public schools provided with workbooks for learners in Grades R per year, after having placed an order</u>	Annually	<b>100% Annually</b>					
	Q2	0	Delivery of Volume 1 is in progress, a total number of 7 149 (30.45%) schools received workbook consignment Printing of Volume 2 at 54%	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Delivery of Terms 1 to 4 Grades R workbooks is in progress, a total of 14 321 (86.83%%) of the 16 494 schools received workbooks consignment	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.3.5 An Annual Sector Report is produced on the learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6 and 9</u></a>	Annually	Approved Annual Sector Report					
	Q2	0	DBE developed a monitoring tool to assist provinces to conduct physical monitoring. The tools have been sent to provinces. DBE has communicated the Programme Performance Measures (PPMs) to all provinces and the expectations were clearly spelled out.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Provinces are consolidating the numbers for the provision of EFAL and Maths textbooks. The report will be provided in the 4th quarter.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.3.6 The number of schools monitored for home languages in which Literacy Grades 1-3 Lesson Plans have been developed for terms 1-4</u></a>	Annually	<b>10</b>					
	Q2	0	The lesson plans have been developed and schools that will be monitored have been identified.	Annual indicator	No deviation	Not applicable	Monitoring will be done in Quarter 4. Though this is an annual target monitoring was delayed due to changes in the school calendar as a result of COVID-19
	Q3	0	The lesson plans were developed by the NECT for Sepedi. Monitoring of the implementation of lesson plans will take place in Q4	Annual indicator	No deviation	Not applicable	Not applicable



# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.3.7 Number of special schools with access to electronic devices</u></a>	Annually	<b>140</b>					
	Q2	0	Mobile Network Operators have reviewed the rollout plans of electronic devices to special schools and they have submitted the revised plans except for Cell C and Liquid Telkom. It is expected that by end of March 2021, 140 schools will have access to electronic devices	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Vodacom provided 102 schools with access to ICT devices as part of the USAO project. The number of schools per province is as follows EC (15), WC (21), FS (10) , GP (38) and KZN (18)	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.4.1 An Annual Sector Report is produced on the number of teachers trained on inclusion</u></a>	Annually	Approved Annual Sector Report on the number of teachers trained on inclusion					
	Q2	0	A total of 171 officials of Inclusive education, ICT and teacher development from EC, GT, FS, NW, NC, WC, KZN and LP were trained on the Teaching for All CPTD course, which teachers can access via spoodle either online or off line. The training included higher education, namely, University of South Africa, Stellenbosch University, CITE, Cape Peninsula University of Technology, Rhodes University, Nelson Mandela University and University of Fort Hare.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Curriculum on inclusive education programmes was finalised. Monitoring and evaluation report was finalised for launch on 11 December 2020.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">2.4.2 An Annual Sector Report is produced on the number of learners in public special schools</a>	Annually	Approved Annual Sector report on the number of learners in public special schools					
	Q2	0	The EMIS unit within DBE is working on the numbers of learners in public special schools for 2019 and 2020.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	129 680 learners with disabilities in ordinary school. 97 791 learners with disabilities in special schools. Collaborated with stakeholders to track and facilitate placement of out-of-school learners of school-going age.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.4.3 An Annual Sector Report is produced on the percentage of public special schools serving as resource centres</u></a>	Annually	Approved Annual Sector Report on the percentage of public special schools serving as resource centres					
	Q2	0	Data on the number, domain of specialisation and plans of special schools as resource centres was collected per province. This data is being consolidated.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	139 special schools designated as resource centres.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>2.4.4 An Annual Sector Report is produced on the establishment of Focus Schools per Provincial Education Department</u></a>	Annually	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department					
	Q2	0	Task Team on Establishment of Focus Schools has been established and DBE officials from various Branches received appointment letters. The process of strengthening the Guidelines for Establishment of Focus Schools gained momentum through the Characterisation of Focus School Document that has been developed and is being finalised through the Task Team on Focus Schools.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Six (6) workstreams were established and all had their meetings. Inputs from provinces were sought. The drafting of the updated Guidelines for the Establishment of Focus Schools is at 90% of completion.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 2...

## Curriculum, Implementation and Quality Improvement (FET)

- **Evaluated** and **submitted 35** reports on the 2020 National Senior Certificate (NSC) Question Papers.
- Gazetted the Grade 12 Abridged Section 4 for implementation from 2021.
- **Developed** the 2020 Sector Evidence Based Report and submitted it to Umalusi on **16 December 2020** and the Assessment Standards Committee on **24 January 2021** as requested by Umalusi.

## Curriculum, Implementation and Quality Improvement (GET)

- Schools to be **monitored** have been identified for the following programmes; Multi-grade Toolkit, Early Grade Reading Assessment (EGRA), Reading Norms, IIAL and Reading Sector Plan.
- As part of the Basic Education Employment Initiative, orientation manuals for the **teacher assistants** were **developed** and **shared** with provinces to ensure that they are skilled to support teachers in 2021.



# PROGRAMME 2 ...

## Inclusive Education

- **Learners with Severe to Profound Intellectual Disability (LSPID): 178** Transversal Itinerant Outreach Team Members and Grant Managers were **trained**. **Implementation** of lesson plans for the Learning Programme was **monitored** in all provinces.
- **Universal Service and Access Obligations (USAO) roll-out to special schools:** Vodacom **connected** and **resourced 37** special schools in GP as part of the USAO obligation. Rollout plan for 2021 (Vodacom and Liquid Telecom) was **developed** and **approved**.
- **Implementation of Policy on Screening, Identification, Assessment and Support: 2 425** teachers, **1 429** Grade R practitioners and **226** officials were **trained**. **1 481** schools were **monitored** by District-Based Support Teams for **implementation**.

# PROGRAMME 2

## MATHEMATICS, SCIENCE AND TECHNOLOGY (MST) AND INFORMATION COMMUNICATION TECHNOLOGY (ICT)

- **Provision of electronic devices to special schools:** Vodacom provided **102 schools** with ICT devices, **assistive** technologies as well as **appropriate** software for **teaching and learning**.
- Liquid Telecom **submitted** their **plan** to **provide 19 schools** in WC with USAO solution in March 2021.
- **DBE CLOUD: Created** e-Learning platform for the **training** of the e-cadres. The following courses are **available** online: Basic ICT Training; Coding and Robotics; and SASAMS. **3 000** videos were uploaded on the DBE Cloud platform.
- **e-Learning Monitoring and Support:** Six (6) schools were **visited** for **monitoring** and **support** by provincial ICT officials - three (3) in WC and three (3) in NW.

# PROGRAMME 2

## MATHEMATICS, SCIENCE AND TECHNOLOGY (MST) AND INFORMATION COMMUNICATION TECHNOLOGY (ICT)

- **Attended Section 100 Intervention** performance of the MST Conditional Grant in NW on **30 September – 01 October 2020**. **Conducted MST Conditional Grant Inter-provincial meeting** via Microsoft Teams on **04 September 2020**.
- **Conducted one on one Intervention meetings** on 25 November 2020, with under-performing PEDs, via Microsoft Teams; and **MST Schools were visited to monitor the utilisation of resources procured and support visits to ensure school readiness during lockdown**.
- **The third** tranche for the MST Grant **was released** to PEDs on **13 November 2020**; and the third tranche was withheld due to underspending for EC, KZN, NW and WC.
- The **MTEF Allocation for 2020-21, 2021-22 and 2022-23** was **amended and submitted** to National Treasury on **4 December 2020**.

# PROGRAMME 2 ...

## MATHEMATICS, SCIENCE AND TECHNOLOGY (MST) AND INFORMATION COMMUNICATION TECHNOLOGY (ICT)...

- **Content Development and Distribution: Sourced 594 five (5) minutes English Grades R – 3 Active Learning @ Home videos based DBE workbooks.**
- **Facilitated** a workshop for the **development** of a framework that will **inform the development** and **digitisation** of Grades 10-12 Business Studies State-owned Textbooks; and **SABC** broadcast content was **sourced**.
- **Professional ICT Teacher Development: Facilitated** orientation **training** on the **effective** utilisation of the e-Library ICT solution for **224 teachers** from **79 recipient** primary schools and **relevant** district officials in the following provinces: KZN: 55, EC: 133 and FS 36.
- **400** officials were **trained** on ICT integration **using** Moodle (online training).

# PROGRAMME 2 ...

## Enhancement of Programme and Evaluation of School Performance (LTSM) ...

- **Workbooks:** As at 02 December 2020, a total of **27 692 895 (83.36%)** Grades R-9 Volume 1 workbooks were **delivered** to **20 385 (86.83%)** schools.
  - Furthermore, the **DBE completed printing of 28 166 965 (100%) Volume 2 workbooks.**
- **DBE Braille workbooks:** Grades 1 and 2 Life Skills Braille workbooks in **nine (9)** African Languages have been **printed and delivered** to all **22 Special schools.**
- **Utilisation of workbooks:** Provincial reports for Volume 1 workbooks were **submitted** to DBE end of September 2020 and a national report has been **collated.**
  - **Volume 2** report was due end of November 2020. The national report is being **collated.**
- **Grades 4-6 Second Additional Language (SAL):** The term 1 English master copies have been **completed and versioning** into other African Languages for **Grades 4-6** SAL resources was **completed** in December 2020 for the materials to be **ready** for the 2021 academic year.

# PROGRAMME 2 ...

## Enhancement of Programme and Evaluation of School Performance (LTSM)

- **State Owned Textbooks: Memorandum of Agreements** (MoAs) on all partnership programmes between the South African Synthetic Oil Limited (SASOL) Foundation and DBE have been **approved** and **submitted** to SASOL Foundation for co-signatories.
- MoA **between** the South African Institute of Chartered Accountants (SAICA) and DBE for **development** of Accounting and EMS has been **drafted and submitted** to SAICA for inputs.
- A workshop to **develop Grades 10-12** Business studies framework that will **guide** the **development** of textbooks was held on 18-23 November 2020.
- **Universal Coverage:** Provinces **reported** that all schools **received necessary ordered** LTSM for Section 20 and 21 schools for the 2020 academic year.
- On 6-13 November 2020, LTSM Unit **trained** LTSM PEDs coordinators on **retention and retrieval**.
  - The provinces were **advised** to cascade the **training of retention and retrieval** to Circuit, Districts and Schools.



# PROGRAMME 2 ...

## EARLY CHILDHOOD DEVELOPMENT (ECD)

- **ECD Function Shift:** Governance structures were **established** as part of Government Technical Advisory Centre (GTAC) in **assisting** both DBE and DSD in the ECD function shift and they **include**:
  - **The Inter-Departmental Project Steering Committee** is **chaired** by **relevant** Deputy Directors-General from DSD and DBE. Its **responsibility** is to **provide strategic guidance** for the **function transfer process**.
  - **The inter-departmental Project Management Team** comprises officials from both DSD, DBE and GTAC. The team **meets weekly** for the **purpose of managing** technical teams to **ensure** that there is **alignment** between the **different** technical teams.

# PROGRAMME 2...

## Reading

- **Primary School Reading Improvement Programme (PSRIP):** In the **process of wrapping up** PSRIP 3, the following teachers were trained:
  - KZN **trained 77**, MP **32**, NW **20** and EC **127** Foundation Phase (FP) teachers.
  - KZN trained **297**, NC **19** and WC **111** Intermediate Phase (IP) teachers.
- **Working with the National Reading Coalition (NRC):** In **collaboration** with NECT, **preparations** for the **launch** of **published Foundation Phase Stories** were **undertaken**, which are **written** in **five (5)** home languages namely: Siswati, Sepedi, Xitsonga, Tshivenda and isiXhosa, as well as **arranging the donation** of **65 000** English primary school books from Room to Read. **The launch** was held on 5 December 2020 in Limpopo.
- **Provincial Oversight : Reading Promotion and Library Information Services (LIS):** A number of **reading and library promotion activities** have been **undertaken** by various provinces to **promote reading**.

# PROGRAMME 2...

## Second Chance Matric Programme (SCMP)...

- **The SCMP facilitated the support of second chance learners at the 133 face-to-face centres throughout the country.**
- **More than 2 394 teachers and 133 Centre Managers offered classes to second chance learners (approximately 150 000) at the centres after school hours and over weekends.**
- **More than 33 000 adult learners attended the face-to-face classes.**
- **The Programme supported second chance learners through these four (4) platforms: face-to-face classes at the centres, broadcasting through radio and television, online and offline support and provision of LTSM resources.**
- **399 unemployed youth were contracted as Screeners and Cleaners to administer the COVID-19 Standard Operating Procedures (SOPs) before, during and after classes at each centre.**
- **Two (2) Inter-Provincial meetings were held to discuss the planning and implementation of the Second Chance Matric Programme.**

# PROGRAMME 2

## Rural Education

- The draft **Research Report** was **presented** to the DBE's Broad Management Meeting. **Monitoring visits** were undertaken to **12 schools participating** in the project
- The bi-annual narrative and financial report of the REAP was **prepared and submitted** to the Project Management Unit for **submission** to National Treasury.
- Inter-Provincial meeting was **held** on 10 December 2020, and was **attended by representatives** from all provinces.
- **Eduction Programme: A Memorandum of Agreement** was **concluded** between the DBE and Sesego Group for the **piloting** of the Eduction Programme.
- The programme **employs technology** to **improve Numeracy and Literacy in the intermediate phase (Grade 4)**.

# **PROGRAMME 3: TEACHERS, EDUCATION HUMAN RESOURCES AND INSTITUTIONAL DEVELOPMENT**

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



# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>3.1.1</b> <u>Percentage of School Governing Bodies (SGBs) that meet the minimum criteria in terms of effectiveness</u>	Annually	<b>90% of 1 000 sampled schools</b>					
	Q2	0	The SGB functionality tool was reviewed to respond to COVID-19 challenges. The final survey tool was distributed to provinces and stakeholders on 19 September 2020.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	The survey of the SGB functionality has begun and the DBE is doing verification of the survey.	Annual indicator	No deviation	Not applicable	Not applicable



# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>3.1.2</b> <u>Percentage of schools producing the minimum set of management documents at a required standard</u>	Annually	<b>100% of 1 000 sampled schools</b>					
	Q2	0	The survey tool for verifying the availability of management documents was adopted by all provinces on 1 September 2020	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	The survey of schools producing the minimum set of management documents has begun and the DBE is doing verification of the survey	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>3.1.3 Number of Funza Lushaka bursaries awarded to students enrolled for Initial Teacher Education</u></a>	Annually	<b>12 500</b>					
	Q2	0	13 119	Annual indicator	+619	The deviation is attributed to tuition fees being less than what was projected resulting in more bursaries being awarded	This figure may still change after final bursaries awarded.
	Q3	0	13 085	Annual indicator	+585	The deviation is attributed to tuition fees being less than what was projected resulting in more bursaries being awarded	This figure may still change after final bursaries awarded.

# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>3.1.4 Number of quarterly monitoring reports tracking the percentage of Funza Lushaka graduates placed within six months upon confirmation that the bursar has completed studies</u></a>	Quarterly	4					
	Q2	1	Quarterly indicator	1	No deviation	Not applicable	Not applicable
	Q3	1	Quarterly indicator	1	No deviation	Not applicable	Not applicable

# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>3.1.5 Number of quarterly monitoring reports indicating the number and percentage of schools where allocated teaching posts are all filled</b>	Quarterly	4					
	Q2	1	Quarterly indicator	1	No deviation	Not applicable	Not applicable
	Q3	1	Quarterly indicator	1	No deviation	Not applicable	Not applicable

# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>3.1.6 An Annual Sector Report is produced on the number of qualified teachers aged 30 and below entering the public service as teachers</u></a>	Annually	Approved Annual Sector Report on the number of qualified teachers aged 30 and below entering the public service as teachers					
	Q2	0	Annual Sector Report has been developed	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Preliminary report on the number of educators aged 30 and below entering the public service as teachers has been drafted.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>3.2.1 A National Report is produced on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres</u></a>	Annually	Approved National Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres					
	Q2	0	Three (3) Provincial Teacher Development Institutes (PTDIs) and 33 District Teacher Development Centres (DTDCs) monitored. Completed monitoring tools and nine (9) PEDs quarterly reports.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Five (5) PTDIs and 31 DTDCs monitored. Completed monitoring tools and 9 PEDs quarterly reports.	Annual indicator	No deviation	Not applicable	Not applicable



# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>3.2.2 A National Report is produced on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on EFAL, Mathematics, Physical Science and Accounting</u></a>	Annually	Approved National Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on EFAL, Mathematics, Physical Science and Accounting					
	Q2	0	Completed monitoring tools received from 7 PEDs (except KZN and NW)	Annual indicator	No deviation		The DBE interacted with the relevant Provincial Directors on 5 October 2020, to submit the reports. KZN and NW submitted reports late, on 12 October 2020.
	Q3	0	Narrative reports received from 9 PEDs	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>3.2.3 Number of PEDs that had their post provisioning processes assessed for compliance with the post provisioning norms and standards</u></a>	Annually	9					
	Q2	0	Approved letters were sent to PEDs requesting the 2021/22 Plans for the implementation of Post Provisioning Norms and Standards on 9 September 2020. Approved Plans for all nine (9) PEDs received.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Letters detailing the monitoring programme in the fourth quarter sent to PEDs.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">3.2.4 Annual Sector Report is produced on the number of Grade R practitioners with at least an National Qualification Framework (NQF) level 6 and above qualification</a>	Annually	Approved Annual Sector Report on the number of Grade R practitioners with at least an NQF level 6 and above qualification					
	Q2	0	Approved a data collection tool and the management plan to be followed to collect and report on the indicator. Letters were sent to the Heads of PEDs requesting to complete and report on the indicator on 8 September 2020	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Five (5) provinces, GP, WC, NC, MP and FS have submitted their filled-in data collection tools and Grade R practitioners' databases. The databases were sent to the Department of Home Affairs (DHA) for ID verification. The verification reports from DHA databases for WC, GP, NC and LP were received and sent back to the provinces for corrections and sign off by their HODs. Monthly meetings were held with provinces to ascertain progress with the exception of KZN and LP.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>3.3.1 Number of PEDs monitored on the Integrated Quality Management System (IQMS)</b>	Annually	9					
	Q2	0	Five (5) PEDs (GP, KZN, MP, NC and WC) were monitored on the Integrated Quality Management System (IQMS)	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	4 PEDs monitored on the IQMS: EC, NW, LP and FS.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 3 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>3.3.2 Number of PEDs monitored on the implementation of the Education Management Service: Performance Management and Development System (EMS: PMDS)</b>	Annually	9					
	Q2	0	Five (5) PEDs (FS, KZN, LP, MP, NW) were monitored the implementation of the Education Management Service: Performance Management and Development System (PMDS)	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Four (4) PEDs remotely monitored on EMS: PMDS implementation – EC; GP; NC and WC.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 3 ...

## Education Labour Relations and Conditions of Service

- **Education Labour Relations Council (ELRC)** Legal sub-committee to **amend** Part C of the ELRC Constitution.
- These **amendments** came as a result of the **new rules** that **allow** the candidate attorneys to **appear** in all Tribunals, Councils and Courts other than the High Court and Regional Court as **opposed** to the **previous rules** that **prohibited this appearance**.
- The **Protocol Document** between SACE and the employers on **Managing Educators Conduct**. (This document was concluded by parties and is ready for gazetting); facilitate an understanding of **distinctiveness, interdependence** and **interrelatedness** of the Departments and the SACE regarding the disciplinary **Code and Procedure** and the **Code of Professional Ethics** applicable to educators.
- **DBE Circular 1 of 2021: The Return of Educators and Support Staff** to Schools for the 2021 Academic Year amidst COVID-19 Pandemic, to provide **further guidance** on **procedures** to be followed when educators and learners **returned to schools** and **alleviate anxieties** amongst educators/education workers and learners, since the country is experiencing rising COVID-19 infections.



# PROGRAMME 3 ...

## Education Labour Relations and Conditions of Service

- **Addendum to Circular 1 of 2021**, aimed at addressing the **gaps** and **shortcomings** identified in Circular 1 of 2021 by the Teacher Unions and Employer Caucus members respectively was **drafted** and **circulated** to the above-mentioned recipients.
- **Circular 2 of 2021:** Return to COVID-19 alert Level 1 of Lockdown and **the returning of all Educators and support Staff to Schools** including those with Comorbidities and the cessation of DBE Circular 1 of 2021, **aimed to cease the validity** of the DBE **Circular 1 of 2021** and its Annexure and to provide guidance to schools in order to alleviate fears amongst educators and support staff with comorbidities.

# PROGRAMME 3

## Overarching objectives of the Presidential Youth Employment Initiative (PYEI)-Basic Education Sector Employment Initiative (BEEI)

The PYEI in the Basic Education Sector through the BEEI positions the Sector to address **systemic challenges** and to begin to make strides towards a **post-COVID-19 future**, through the following overarching objectives:

- The Department is **leading the sector in the implementation** of the Presidential Employment Stimulus Programme (PESP).
- The Department has set up **internal organisational arrangements** to coordinate **implementation**. One such structure is the Project Management Team, that meets every Monday.
- **Through** the PESP, the sector has created **300 000 employment opportunities** for the youth.
- **Address COVID-19 academic disruptions:**
  - ✓ Curriculum coverage
  - ✓ Literacy and Reading
  - ✓ Mathematics and Science programmes
  - ✓ Remedial classes
- **Responding to lingering systemic challenges:** Infrastructure maintenance and Psychosocial support
- **Reimagining the Basic Education Sector beyond COVID-19** : ICT integration in the classroom

# PROGRAMME 3

## National Allocation of EAs and GSAs PER Province

Province	Education Assistants (EAs) required	General School Assistants (GSAs) required	TOTAL
EASTERN CAPE	34243	21560	55 803
FREE STATE	11196	7806	19 002
GAUTENG	27026	14102	41 129
KWAZULU NATAL	45838	27817	73 655
LIMPOPO	30708	21408	52 116
MPUMALANGA	16053	10056	26 108
NORTHERN CAPE	4590	2733	7 323
NORTH WEST	13857	9665	23 523
WESTERN CAPE	14194	6209	20 402
NATIONAL TOTAL	197 705	121 355	319 060

# PROGRAMME 3

## Progress on Placements for EAs and GSAs per Province

PROVINCE	EDUCATION ASSISTANTS	GENERAL SCHOOL ASSISTANTS	TOTAL PLACED	PERCNTAGE PLACED
EASTERN CAPE	12 469	7 176	19 645	35%
FREE STATE	7 464	4 136	11 600	61%
GAUTENG	3 003	8 009	11 012	26%
KWAZULU NATAL	46 572	26 907	73 479	99.7%
LIMPOPO	30 703	21 352	52 055	99.8%
MPUMALANGA	7 518	2 604	10 122	39%
NORTHERN CAPE	2 389	2 766	5 155	70%
NORTH WEST	8 135	4 130	12 445	53%
WESTERN CAPE	7 802	4 974	12 776	63%
<b>NATIONAL TOTAL</b>	<b>126 055</b>	<b>82 054</b>	<b>208 289</b>	<b>65%</b>

Data is as at 11 December 2020

# PROGRAMME 3 ...

## Education Human Resource Planning, Provisioning and Monitoring

- **Monitoring and reporting on the number of qualified educators aged 30 years and below: A Report** on the number of educators aged 30 years and below **entering** the profession was **compiled**. **A total number of 2 323** young and qualified educators were **appointed** in posts in the PEDs of which **525** were **permanent**, **1 296** **temporary** and **502** **substitute/relief** appointments.
- **Monitoring and support of the implementation of the educator Post: Provisioning Norms:** Letters **informing** PEDs of the **monitoring programme** for the fourth quarter were sent on 14 November 2020. The letters **included** a copy of an **approved monitoring tool** and **relevant templates** that PEDs are **required to complete** in **preparation** for the **monitoring visits/meetings**.

# PROGRAMME 3 ...

## Education Human Resource Planning, Provisioning and Monitoring

- **Monitoring and supporting the placement of Funza Lushaka graduates in PEDs: A Report on the placement of Funza Lushaka graduates was compiled. 82% (3 613 of 4 413) graduates eligible for placement in 2020 were placed as at the end of December 2020. PEDs that recorded below average placement are WC (69%) and KZN (60%). PEDs that recorded the highest placement rate were NC (97%), LP (96%) and NW (95%).**
- **Monitoring and reporting on the percentage of schools that had all their allocated educator posts filled: A preliminary report on the filling of posts at schools was compiled.**
  - **As at the end of December 2020, 60% (14 062 of 23 243) schools had all their allocated posts filled. Provincial percentages above average were WC (94%), NC (94%), NW(91%), GP (85%), FS (80%), and EC (66%). Provinces with percentages below average were MP (49%), KZN (46%) and LP (38%).**



# PROGRAMME 3 ...

## Filling of Posts 2020/21

Province	Not All Filled	All Filled	Total	Percentage All Filled-Q3	Percentage All Filled-Q2	Percentage All Filled-Q1
Eastern Cape	1 761	3 408	5 169	66%	62%	63%
Free State	221	858	1 079	80%	75%	72%
Gauteng	295	1 737	2 032	85%	75%	74%
KwaZulu-Natal	3 176	2 755	5 931	46%	38%	36%
Limpopo	2 405	1 476	3 881	38%	31%	32%
Mpumalanga	851	830	1 681	49%	41%	40%
North West	351	1 115	1 466	76%	71%	71%
Northern Cape	34	522	556	94%	88%	86%
Western Cape	87	1 361	1 448	94%	86%	78%
Total	9 181	14 062	23 243	60%	54%	53%

# PROGRAMME 3 ...

## Funza Lushaka Placement 2020/21

PED	Placed	Unplaced	Allocation	Placement%
Eastern Cape	541	113	654	83%
Free State	300	22	322	93%
Gauteng	896	126	1022	88%
KwaZulu-Natal	356	235	591	60%
Limpopo	412	18	431	96%
Mpumalanga	313	68	381	82%
North West	255	14	269	95%
Northern Cape	93	3	96	97%
Western Cape	447	201	648	69%
Grand Total	3613	800	4413	82%

31 December 2020

# PROGRAMME 3 ...

## Continuing Professional Teacher Development (CPTD)

- **Orientated** NC on the online Professional Learning Communities (PLCs) course and **endorsed** the programme with the South African Council for Educators (SACE).
- **Obtained** an **approved submission** for the online English Language Teaching training plan for 2021.
- Done **verification and validation** of database of Grade R Practitioners for MP, NC and GP.

## Initial Teacher Education

- **13 085** Funza Lushaka bursaries were **awarded** for initial teacher education by 31 December 2020.

## Educator Performance Management and Development and Whole School Evaluation

- **Four (4)** PEDs **remotely monitored** for IQMS **implementation** in FS, LP, NW and EC.
- Provincial Training Teams trained **11 223 Principals** on the QMS.
- **Four (4)** PEDs were **remotely monitored** on EMS: PMDS implementation in EC; GP; NC and WC.
- **Five (5)** online training sessions were **conducted** with provincial officials to **support** School Self-Evaluation (SSE) and School Improvement Planning.

# PROGRAMME 3 ...

## Teacher Development Implementation (TDI)

- **Supported** Grades 8 and 9 Mathematics and Natural Science:
  - The GET Subject Advisor study has been **completed**.
  - **507** Mathematics, Natural Science and Technology subject advisors were **trained** on how to virtual platforms to **develop and support teachers**.

## Curriculum Research

- **Five (5)** Provincial Teacher Development Institutes (PTDIs) and **31** District Teacher Development Centres (DTDCs) were **monitored**.
- **Monitoring** tools and **nine (9)** PEDs quarterly reports were completed.
- **92 Teacher Centres received** Interactive Smart Boards and **22 received** new air conditioners.

## Education Management and Governance Development

- The survey of the SGB **functionality** and schools **producing** the **minimum** set of management documents has **commenced** and the DBE **conducted verification** of the survey.

# PROGRAMME 4: PLANNING, INFORMATION AND ASSESSMENT

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



# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>4.1.1 Number of new schools built and completed through Accelerated Schools Infrastructure Delivery Initiative (ASIDI)</b>	Annually	<b>24</b>					
	Q2	0	4	Annual indicator	No deviation	Not applicable	Remaining projects to be completed in the last quarter (Q4) as committed by Implementing Agents. Slow progress due to COVID-19 lockdown which affected construction works on site.
	Q3	0	6	Annual indicator	No deviation	Not applicable	Targets will be fully achieved in the last Quarter as there are 30 projects in advance construction stages. Slow start of construction works/activities due to COVID-19 lockdown regulations.
<b>4.1.2 Number of schools provided with sanitation facilities through ASIDI</b>	Annually	<b>600</b>					
	Q2	0	22	Annual indicator	No deviation	Not applicable	Remaining projects to be completed in the last quarter (Q4) as committed by implementing Agents. Slow progress due to COVID-19 lockdown which affected construction works on site.
	Q3	0	256	Annual indicator	No deviation	Not applicable	Majority of projects (634) are in various construction stages. Slow start of construction works/activities due to COVID-19 lockdown regulations.



# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/Comment
<a href="#"><u>4.1.3 Number of schools provided with water facilities through ASID</u></a>	Annually	<b>100</b>					
	Q2	0	4	Annual indicator	No deviation	Not applicable	Remaining projects to be completed in the last quarter (Q4) as committed by Implementing Agents. Slow progress due to COVID-19 lockdown which affected construction works on site.
	Q3	0	12	Annual indicator	No deviation	Not applicable	Targets will be fully achieved in the last Quarter as there are 152 water projects in advance construction stages. Slow start of construction works/activities due to COVID-19 lockdown regulations.
<a href="#"><u>4.1.4 Number of schools served with emergency water supply</u></a>	Annually	Annually	<b>3 000</b>				
	Q2	Q2	364 (3 418 cumulative) (June-November 2020)	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	Q3	Target has been achieved	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/Comment
<b>4.1.5 Number of schools served with emergency sanitation</b>	Annually	Annual indicator	<b>1 300</b>				
	Q2	0	288 (4 142 cumulative) (June-November 2020)	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Target has been achieved	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>4.2.1 Number of General Education and Training (GET) test items developed in Language and Mathematics for Grades 3, 6 and 9</b>	Annually	<b>500</b>					
	Q2	0	The quality assurance of the items are at the last stage of moderation.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Grades 3, 6 and 9 Language and Mathematics items in all applicable languages were set and are in the last stage of being quality assured. The moderation reports were completed in October 2020.	Annual indicator	No deviation	Not applicable	Not applicable
<b>4.2.2 Number of NSC reports produced</b>	Annually	<b>4</b>					
	Q2	0	Reports will be produced in the fourth quarter	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	The registration of all candidates including the part-time candidates was completed. The preparations for the dry run of the system were completed.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/Comment
<a href="#"><u>4.2.3 Number of question papers set for June and November examinations</u></a>	Annually	292					
	Q2	0	119 Question Papers for the June 2021 Examinations have been internally moderated. These Question Papers are currently undergoing external moderation.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	143 of the 145 question papers for June 2021 have been externally moderated and approved by Umalusi	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>4.2.4 Percentage of public schools using the standardised school administration system (SA-SAMS) for reporting</u></a>	Annually	98%					
	Q2	0	Information was collected in November 2020 due to the amended school calendar. Data is collected 3 weeks into the new term (after school holidays). Formal communication to PEDs on the data collection was approved	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Director-General communication sent to HOD's for all provinces and circular to schools on data completion and quality assurance processes. Reminders were also sent again in a SA-SAMS communication to PEDs.	Not applicable	No deviation	Not applicable	SA-SAMS is not legislated.

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>4.2.5 A National Report is produced on the number of provinces monitored for implementation of Learner Unit Record Information Tracking System (LURITS)</u></a>	Annually	<b>Approved National Report on the number of provinces monitored for implementation of LURITS</b>					
	Q2	0	2019/20 Report recommendations were implemented with PEDs. 2020/21 Draft Plans and Documentation were developed. Approval of the exercise and the exercise implementation to be conducted in the third quarter.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Approval received and communicated to conduct the virtual EMIS Audit in 9 PEDs. The Audit to monitor all PEDs on the implementation of LURITS and EMIS processes was completed. Preliminary reports were finalised for presentation to the two (2) PED HODs	Annual indicator	No deviation	Not applicable	Not applicable



# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#">4.2.6 A National Report is produced on learning outcomes linked to the National Assessment Framework</a>	Annually	Approved National Report on learning outcomes linked to the National Assessment Framework					
	Q2	0	TALIS Volume II Country report has been released by the Organisation for Economic Co-operation and Development (OECD).	Annual indicator	No deviation	Not applicable	Release of Volume 2 scheduled for the beginning of quarter 3
	Q3	0	The Minister has officially released the TALIS 2018 Country Note, Volume 2 on 30 November 2020. The Minister officially released the TIMSS 2019 report on 8 December 2020.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>4.2.7 A National Report is produced on developing and operationalising a school readiness assessment system</u></a>	Annually	A National Report is produced on developing and operationalising a school readiness assessment system					
	Q2	0	The manual data capturing was completed in October 2020. Due to limited number of staff as a result of COVID-19 regulations, the capturing progress is being hampered.	Annual indicator	No deviation	Not applicable	A contingency plan was put in place by SITA for the data to be extracted in quarter 3.
	Q3	0	ACER completed an audit of the instruments with recommendations for refinement. SITA completed an initial extract of the data from tablet onto a DBE server.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>4.3.1 Number of officials from districts that achieved below the national benchmark in the NSC participating in a mentoring programme</u></a>	Annually	33					
	Q2	0	More than 10 sessions (virtual and on-site) conducted with five (5) mentors in LP and EC.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Virtual and face-to-face support sessions continued in this quarter focusing on the “Last Push” before the writing of the NSC examinations. In preparation for 2021, a total of 21 mentees were supported on team building, leadership and analysis of results to enable them to make evidence-based decisions.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>4.3.2 Percentage of school principals rating the support services of districts as being satisfactory</u></a>	Biennially	75%					
	Q2	0	Sample of 2020/21 survey participating schools drawn.	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Data collection started. 280 out of 1 080 responses received from sampled schools.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>4.3.3</b> <u>Percentage of District Directors that have undergone competency assessment prior to their appointment</u>	Annually	<b>95%</b>					
	Q2	0	During the third quarter provinces will be requested to indicate the number of newly appointed District Directors who have undergone competency assessment.	Annual indicator	No deviation	Not applicable	Letters were sent to HoDs
	Q3	0	Letters were sent to provinces to guide them on reporting the appointments in 2020 as well as competency assessments conducted.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>4.3.4 Percentage of underperforming schools visited at least twice a year by district officials for monitoring and support purposes.</b>	Annually	<b>75%</b>					
	Q2	0	All nine (9) PEDs identified underperforming schools using the criteria set out in Circular D2 of 2017; 5 146 schools were identified across all provinces; and The reports indicate the challenges that were identified for each school and strategies to resolve the challenges	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	All nine provinces submitted progress reports on the support visits to underperforming schools. The reports indicate that all 1 363 underperforming secondary schools were visited during the third quarter. These include schools that were identified as chronically underperforming. A further 1 653 underperforming primary schools were visited for purposes of support.	Annual indicator	No deviation	Not applicable	Not applicable
<b>4.3.5 Number of District Director forums held</b>	Annually	<b>3</b>					
	Q2	2	2	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	1	Target has been achieved in Q3.	Annual indicator	No deviation	Not applicable	Not applicable



# PROGRAMME 4 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>4.3.6 Number of districts in which teacher development has been conducted as per district improvement plan</u></a>	Annually	55					
	Q2	0	The Department is in the process of communicating with provinces to gather data	Annual indicator	No deviation	Not applicable	Letters were sent to HoDs
	Q3	0	Correspondence sent to provinces for data collection of District Improvement Plan (DIPs). To date, 66 DIPs have been received.	Annual indicator	No deviation	Not applicable	Not applicable

# PROGRAMME 4 ...

## Educational Management Information Systems (EMIS)

- **LURITS Data uploads:** As at 30 November 2020, the LURITS system **received 13,137,055** learner records and **436,215 educator** records from **25,239** schools via provincial uploads.
- **SA-SAMS: Support:** SA-SAMS Helpdesk **fixed** approximately **450** databases and **resolved** about **4 000** school queries calls.
- **Maintenance: SA-SAMS Version 20.1.3**, containing **updates related** to COVID-19 on the **updated** assessment programme and **promotion** requirements, was **released** on 6 November 2020.

# PROGRAMME 4 ...

## Examination and Assessment Systems Administration

- **National Senior Certificate (NSC) and Senior Certificate (SC) June 2020 examination** : Merged with November/December 2020 examination.
- **November/December 2020 SC examination:** Registration of candidates **completed**. SBA marks **captured** and **completed** on 15 December 2020.
- **November/December 2020 SC examination:** Registration of these candidates has been **completed**.
- **System Development and Maintenance:** Ongoing **development and maintenance** was **done** on the systems to **accommodate** all the **needs** of the Department and provincial users.
- **Data Management:** Queries for NSC, SC and Assessment data have been **processed** on an **ongoing basis**.

# PROGRAMME 4 ...

## Public Examinations

- **Monitoring, Coordination and Provincial support:** The DBE **conducted** monitoring on the State of Readiness (SOR) from 8-15 October 2020 across all **nine (9)** provinces.
- Due to COVID-19 restrictions the SOR was **conducted** virtually.
- **Conduct of the November Combined 2020 Grade 12 Examinations:** The combined June/November 2020 examination commenced on 5 November and **ended** on 15 December 2020.
- **A total of 1 058 699** candidates sat for the **combined** 2020 Grade 12 examinations.
- The examinations were monitored by officials from the **provincial office, district, circuit as well as DBE**. The DBE utilised the services of privately appointed monitors to complement the DBE staff.
- A total of **151 marking standardisation meetings** were conducted using the virtual platform and the meetings were effectively managed in finalising the marking guideline and training the chief markers and internal moderators.

# PROGRAMME 4 ...

## National Assessment

- Development of test items: **Grades 3, 6 and 9 Language and Mathematics** items in all applicable languages were set and are in the last stage of being quality assured. The moderation reports will be completed by October 2020.
- Systemic Evaluation: Draft documents on the **conceptual framework**, technical standards and assessment frameworks were edited and refined.
- International benchmark studies: The Minister officially released the **Country Note, Volume 2 on 30 October 2020 and the TIMSS 2019 Highlights Report on 8 December 2020.**
- Early Learning National Assessment: Following initial field trials, **an external review of the instruments was completed** by the Australian Council for Education Research (ACER) with recommendations for refinement.

# PROGRAMME 4 ...

## District Level Planning and Implementation Support

- **Minister's meetings with District Directors:** A virtual meeting was held on 16 October 2020 with all provinces **represented**. The meeting **reflected** on the national and provincial State of Readiness to conduct the NSC examinations in the midst of COVID-19.
- **District information:** All provinces **submitted** the **updated verified** 2020 District and Circuits information. These will be **updated** on the DBE website for public access.
- **High Performance Team Building Sessions** for the 2020 National Education Excellence Awards Districts 1<sup>st</sup> prize recipients were **conducted** from 05-22 October 2020 for districts Dr RS Mompoti and Bojanala in NW, Tshwane South in GP and Fezile Dabi in FS. **190 officials** were workshopped on **leadership roles and creating** a winning culture in Districts, **developing a service** charter, **coaching and mentoring**.
- **Support for underperforming districts:** Virtual and face-to-face **support sessions continued** in this quarter focusing on the “Last Push” **before** the **writing** of the NSC examinations.



# PROGRAMME 4 ...

## District Level Planning and Implementation Support

- In preparation for 2021, Mentees were **supported** on **team building, leadership and analysis** of results to **enable** them to **make evidence-based decisions**.
- **District Development Model: A two (2) day virtual workshop was held to develop a roadmap to address the challenges facing local municipalities.**
- The Overberg District Municipality has **started** to **implement** the model and could **assist** as a model for Basic Education to **learn** from.

# PROGRAMME 4 ...

## School Level Planning and Implementation Support

- **Management of underperformance in schools: Eight (8) of the nine (9) PEDs submitted progress reports on the management and support of underperforming schools as required.**
- **1 363 underperforming secondary schools were supported.** The reports show that the **support** programmes that were **planned** for underperforming schools were **carried out**.
- A reporting tool to monitor **the protection of teaching and learning time** was **developed** for PEDs to **report** on a quarterly basis on all schools where **teaching and learning** was **disrupted**.
- **Due** to the massive **disruption** by the pandemic, **reporting** on the recovery plan was done **through the office of the Director-General**, through the one-on-one meetings with the PEDs on a **weekly basis**.

# PROGRAMME 4 ...

## School Level Planning and Implementation Support...

- **Strengthening the utilisation of performance data for improved performance: School Improvement Support Coordinators (SISCOs) conducted visits to 132 circuits that were identified as underperforming to provide support.**
- **Meetings were held with School Management teams (SMTs) and subject teachers in schools to ensure that planning for all the Grades R-11 is factored into the school plans for 2021.**
- **The team also assisted in the monitoring of the 2020 NSC examinations in 291 schools.**
- **Observations were that all protocols with regards to the regulations, management and conduct of the NSC examination was strictly adhered to.**

# PROGRAMME 4 ...

## School and District Incident Management and Support

- **Publication of School Calendars: Amended 2021 School Calendar:** The Gazette on the Amended 2021 School Calendar was **published** on 02 October 2020.
- **2022 School Calendar:** The Gazette on the **proposed** 2022 School Calendar to **invite comments** from the public was **published** on 11 November 2020.
- **2023 School Calendar:** The Draft 2023 School Calendar was **disseminated** to members of the HEDCOM Subcommittee on School Calendars for **comments** on 20 November 2020.
- **School Readiness Monitoring:** The letters to HODs **informing** them of January 2021 School Readiness Monitoring were **circulated** on 17 November 2020.
- **Call Centre: 1 245** calls were **received** through the toll free line and all the cases were **resolved**. Website enquiries received were **1 045** and **842 (81%)** of these were **resolved** while **203 (19%)** were junk and repeated postings.
- **Presidential Hotline: Dealt** with **1 245** cases, and **1 244** of these have been **resolved**. The performance of DBE on the Presidential Hotline **enquiries** is **currently at 99.92% of call resolution**.

# PROGRAMME 4 ...

## National Education Evaluation and Development Unit (NEEDU)...

**NEEDU focussed on three (3) areas:**

- **Firstly, continued to be involved in preparing bi-weekly reports on the DBE COVID-19 provincial oversight about how the provinces are managing COVID-19;**
- **Secondly, a survey was conducted to establish how COVID-19 is affecting schooling in eight (8) provinces, excluding GP; and**
- **Thirdly, the Monitoring and Evaluation Framework for Coding and Robotics was developed.**

# PROGRAMME 4

## NEEDU

- COVID-19 Impact Survey:** NEEDU visited a sample of **193** schools in the following districts and provinces to collect data:

Province	District	Number of schools			
		Primary	Secondary	Special	Combined
North West	Bojanala	0	20	0	0
Limpopo	Capricorn South	13	14	0	0
Mpumalanga	Ehlanzeni	11	10	0	0
KwaZulu-Natal	King Cetshwayo	11	17	0	0
Western Cape	Metro East	14	0	0	0
	Metro South	7	0	0	0
Free State	Motheo	0	23	5	
Eastern Cape	Nelson Mandela	7	12	0	1
	Bay				
Northern Cape	Northern Cape	28	0	0	0
Total		91	96	5	1



# PROGRAMME 4 ...

## Project Management

- **Basic Education Employment Initiative (BEEI):** To ensure the **implementation** of this Presidential project, various meetings and engagements were facilitated to **ensure** there is **uniformity** in the **implementation** of **BEEI** across all provinces:
  - **Conducted** a telephonic survey to **check** the **readiness of schools** in MP province: **18** schools were **contacted**.
  - **Formed** part of the DBE **monitoring** machinery to **assess** the **progress of selection and recruitment** of Education Assistants in schools.
  - **Visited** Mkhanyakude and King Cetshwayo Districts in KZN: **12** schools were **visited** (**six (6)** schools were **visited** from each District).

# PROGRAMME 4 ...

## Donor Grant Management

- The **oversight** over conditional grant resources were as follows: **Finalisation of 2021 Conditional Grant Frameworks**: Virtual meeting **held** with National Treasury to **finalise** draft Conditional Grant Frameworks for:
  - Education Infrastructure Grant (EIG);
  - Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS);
  - Learners with Severe to Profound Intellectual Disability (LSPID);
  - Mathematics, Science and Technology (MST);
  - National Schools Nutrition Programme (NSNP); and
  - School Infrastructure Backlogs Grant (SIBG).
- **Second Quarter Conditional Grants quarterly reports were approved and submitted** to National Treasury.

# PROGRAMME 4 ...

## Donor Grant Management

- **Grant Management served** as the Secretariat for the Government-to-Government (**G2G**) **United States Agency for International Development (USAID)-DBE** project with USAID and to this end **facilitated** weekly meetings for the project **inclusive** of **two (2)** special Technical Committee Meetings.
- **Participated** in meetings with **regards** to the South Korean donation for sanitisation in LP and the EC.
- **Facilitated** meetings with the Industrial Development Corporation (IDC) from National Treasury with regards to **governance and reporting** that **impact upon** the MoU between the DBE and the NECT for the **implementation** of the Technical Assistance (TA).

# PROGRAMME 4 ...

## Financial Planning and Provincial Budget Monitoring

- **Analysis** of 2020/21 revised APP was **compiled** and **shared** with the Ministry and departmental officials indicating priorities. The **aim of the analysis** is for the PEDs to **take note** of the **recommendations** in the report when **compiling** their 2021/22 APP.
- **Responses** to the second quarter 2020/21 reports were **uploaded** for all **nine (9)** PEDs on the electronic Quarterly Performance Reporting System (e-QPRS).
- Letters were **sent** to all PEDs to **gather** data on 2019/20 **audited** expenditure on **selected** line items for the data for Educational Expenditure Questionnaire.
- **Compiled** the **Terms of Reference** and report for **selected** provinces for the budget monitoring exercise.

# PROGRAMME 4

## International Relations and Multilateral Affairs

- The **Director-General** led a DBE **delegation** in the meeting with the **Ministry of Education for Eswatini** on 9 October 2020 to **discuss** the **cooperation agreement** that would **assist** Eswatini learners to be able to obtain the South African NSC.
- The **Minister met** with the **Minister of Education for Argentine Republic, Dr Nicolas Trotta** on 16 October 2020 to **share and discuss** the **preventative measures** and **protocols** put in place in South African schools amid the **COVID-19 pandemic**.
- The **United States Office of Defence Cooperation (USODC)** donated **\$75 000.00** towards water tanks in EC, LP and KZN provinces. The **Minister** and the **Ambassador attended** a hand-over ceremony at Slovoville Primary School on 1 December 2020.
- The **Embassy of Belgium** donated **30 tablets installed with mathematics and language subjects** to Spa Park Primary School in Bela-Bela.

# PROGRAMME 5: EDUCATIONAL ENRICHMENT SERVICES

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





# PROGRAMME 5 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>5.1.1 Number of schools monitored for the provision of nutritious meals</u></a>	Quarterly	115					
	Q2	30	Quarterly indicator	37	+7	To cover the backlog from Q1	Not applicable
	Q3	25	Quarterly indicator	14	-11	Schools could not be reached through the telephonic monitoring.	The outstanding schools will be monitored in Q4
<a href="#"><u>5.1.2 Number of PEDs with approved annual business plans for the HIV/AIDS Life Skills Education Programme</u></a>	Annually	9					
	Q2	0	Hosted the first virtual Inter-provincial meeting	Annual indicator	No deviation	Not applicable	Not applicable
	Q3	0	Hosted second virtual inter-provincial meeting	Annual indicator	Monitoring was not conducted	No access to learners and educators due to curriculum recovery plans	Intensify monitoring during the 4th quarter (depending on the nature of the pandemic in the new year)

# PROGRAMME 5 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<a href="#"><u>5.1.3 Number of districts monitored and supported in the implementation of National School Safety Framework (NSSF), social cohesion, sport and enrichment programmes per year</u></a>	Quarterly	43					
	Q2	9	Quarterly indicator	11	+2	More Districts were monitored to make up for the Q1 negative deviation.	With the targets revised as from Q2, the Department is on course to achieving the target.
	Q3	10	Quarterly indicator	16	+6	One (1) of the two (2) districts that were not visited in Q2, was monitored in Q3	Not applicable

# PROGRAMME 5 INDICATORS

Performance Indicator	Frequency	Target for 2020/21	Quarterly Milestone Reported	Quarterly Output Reported	Deviation	Reason for deviation	Challenges/ Corrective Action/ Comment
<b>5.1.4 Number of learners, educators, parents, SGBs and other educations stakeholders reached through social cohesion programmes</b>	Quarterly	<b>7500</b>					
	Q2	2500	Quarterly indicator	4 412	+1 912	The Department collaborated with social partners in hosting national and provincial webinars to address violence prevention and child protection issues. Virtual platforms and use of social media allowed the DBE to reach more participants.	Sustainability of positive collaboration with external partners will be beneficial in advocating for Social Cohesion and Equity programmes.
	Q3	500	Quarterly indicator	795	+295	Two Jamborees for future choices were hosted instead of 1.	The Jamborees were hosted in NC and GP to expose learners to life skills and various career opportunities.

# PROGRAMME 5...

## Social Cohesion and Equity in Education

- **Hosted Jamboree for Future Choices** in GP and NC to **support implementation** of District Development Model and address Gender-Based Violence (GBV) as part of the 16 Days of Activism Campaign. **682 learners, officials and educators attended.**
- **District Advocacy and Awareness Raising** on the Protocol for the **Management and Reporting of Sexual Abuse and Harassment** in Schools. **43 participants attended** the workshop.
- **Implemented the Girls and Boys Education Movement (GBEM)** Online Dialogues and Learner Webinars on Violence Prevention and Child Protection. **70 participants** were on the webinar.
- **Truth and Reconciliation Commission (TRC)** Educational Assistance Programme: **708 applicants benefited** from the TRC Bursary.

# PROGRAMME 5 ...

## Health Promotion

- **Monitored 12 schools** as part of the Basic Education Employment Initiative (BEEI) in OR Tambo district in the EC.
- **Government to Government (G2G)** posts were **advertised and shortlisting** for the **11 positions conducted** on 01 – 04 December 2020.
- **A total of 32 265 girls** were **reached** through the **Adolescent Girls and Young Women (AGYW)** interventions.
- **Layout and design** for the Standard Operation Procedure (SOP) for **containment and management** of COVID-19 in schools and school communities has been **approved**.

## Sport and Enrichment in Education

- **Draft School Co-Curricular and Enrichment Policy:** The draft School Co-Curricular and Enrichment Policy was finalised and an internal consultation process was initiated.

# PROGRAMME 5 ...

## Psycho-Social Support (PSS)

- All nine (9) provinces **received** the Psychosocial Support Guide.
- **In collaboration** with the University of John Hopkins and University of Johannesburg Common Elements Treatment Approach (CETA) **training and implementation took place.**
- **Partnered** with Childline and United Nations International Children Funds (UNICEF) on the **provision** of telephonic psychosocial **support.**

## School Nutrition

- **14 schools** were **monitored.**
- **All grades** have been **phased-in** on a rotational basis since July 2020. Provinces implemented differentiated models to ensure that all qualifying learners received their meals or food items on all school days. **Reports submitted timeously** to court.

## Safety in Education

- **National School Safety Framework (NSSF) monitoring: 16 districts** across three (3) provinces GP, KZN and LP were **monitored.**
- **Bullying Prevention:** Cyber bullying **awareness** campaigns were **conducted in all nine (9) provinces.**



# VOTE 16: BASIC EDUCATION

## FINANCIAL EXPENDITURE



# INTRODUCTION

- The Adjusted budget of the Department for the 2020/21 financial year amounts to **R23.233 billion**.
- **81%** of the budget amounting to **R18.798 billion** is allocated to transfer payments as follows:
  - Conditional Grants: R17.216 billion
  - Transfers to Public Entities: R152.6 million
  - Other Transfers: R1.429 billion
- The remainder of the budget (**R4.435 billion**) is allocated to the following:
  - Compensation of Employees: R509.9 million
  - Examiners and Moderators: R24.8 million
  - Earmarked Funds: R1.187 billion
  - Office Accommodation: R220.2 million
  - Specifically and Exclusively Appropriated: R2.276 billion
  - Departmental Operations: R125.0 million
  - Departmental Projects: R92.4 million

# INTRODUCTION (cont.)

- The total actual expenditure of the Department for the 2020/21 financial year second quarter amounts to **R18.403 billion**.
- Expenditure amounting to **R15.893 billion** is made up of transfer payments as follows:
  - Conditional Grants: R14.350 billion
  - Transfers to Public Entities: R114.9 million
  - Other Transfers: R1.428 billion
- The remainder of the expenditure (**R2.510 billion**) is made up as follows:
  - Compensation of Employees: R336.6 million
  - Examiners and Moderators: R11.0 million
  - Earmarked Funds: R979.0 million
  - Office Accommodation : R160.7 million
  - Specifically and Exclusively Appropriated: R769.5 million
  - Departmental Operations: R211.8 million
  - Departmental Projects: R42.0 million

# ADJUSTED ALLOCATION AGAINST ACTUAL EXPENDITURE PER PROGRAMME FOR THE 2020/21 FINANCIAL YEAR

Programmes	2020/2021			Expenditure as % of Appropriation
	APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	
	R'000	R'000	R'000	
Administration	505 041	354 898	150 143	70.27%
Curriculum Policy, Support and Monitoring	1 844 489	1 473 223	371 266	79.87%
Teachers, Education Human Resources Development and Institutional Development	1 417 348	1 358 792	58 556	95.87%
Planning, Information and Assessment	11 543 965	8 696 786	2 847 179	75.33%
Educational Enrichment Services	7 922 191	6 519 580	1 402 611	82.30%
Total	23 233 034	18 403 279	4 829 755	79.21%

# REASONS FOR ECONOMIC CLASSIFICATIONS

## **Programme 1: Administration:**

- The bulk of the allocation in this programme is for Audit fees, legal fees, Office Accommodation and computer services. Due to COVID-19, the number of auditors were minimal to adhere to restrictions.

## **Programme 2: Curriculum Policy, Support and Monitoring:**

- Printing of Volume 2 of 2021 workbooks has been completed. Delivery of volume 2 workbooks is in progress, a total of **12 752 035 (43%)** of **29 177 845** books earmarked for delivery have been delivered to **9 098** schools.

## **Programme 3: Teachers, Education Human Resources Development and Institutional Development:**

- The high spending in this programme is due to the once-off transfer payment for Funza Lushaka Bursaries to NSFAS.

# ALLOCATION AGAINST ACTUAL EXPENDITURE PER ECONOMIC CLASSIFICATIONS FOR THE 2020/21 FINANCIAL YEAR

ECONOMIC CLASSIFICATION	2020/21			Expenditure as % of Appropriation
	APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	
	R'000	R'000	R'000	
Compensation of Employees	584 252	373 537	210 715	63.93%
Goods and Services	1 760 286	1 500 361	259 925	85.23%
Interest and rent on land	42 418	31 639	10 779	74.59%
Transfers and Subsidies	18 796 833	15 892 142	2 904 691	84.55%
Payment for Capital Assets	2 049 245	605 198	1 444 047	29.53%
Payment for Financial Assets	-	402	-402	0.00%
Total	23 233 034	18 403 279	4 829 755	79.21%



# REASONS FOR ECONOMIC CLASSIFICATIONS EXPENDITURE

## **Compensation of employees:**

- The low spending on this item was due to moratorium that was put in place when the Department's organisational structure was reviewed. However, the moratorium has been lifted and vacant posts are in the process of being filled.

## **Payments of Capital Assets:**

- The spending is low as most of the procurement for computers for obsolete computers were not processed/ordered due to lockdown restriction and most IT service providers were not operational. Infrastructure spending is also low due to COVID-19 lockdown restrictions which affected quarter 1 and 2, which lead to cumulative low spending.

# ALLOCATION AGAINST ACTUAL EXPENDITURE FOR THE 2020/21 FINANCIAL YEAR

ECONOMIC CLASSIFICATIONS	2020/21			Expenditure as % of Appropriation
	APPROPRIATION	ACTUAL EXPENDITUR E	VARIANCE	
	R'000	R'000	R'000	
Compensation of Employees	509 942	336 590	173 352	66.00%
Examiners and Moderators	24 774	11 095	13 679	44.78%
Transfers to Public Entities	152 625	114 942	37 683	75.31%
Other Transfers	1 428 533	1 427 668	865	99.94%
Conditional Grants	17 215 675	14 349 532	2 866 143	83.35%
Schools Infrastructure Backlogs Indirect Grant	2 276 413	769 508	1 506 905	33.80%
Earmarked Funds	1 186 939	979 066	207 873	82.49%
Departmental Operations	125 532	211 787	(86 255)	168.71%
Office Accommodation	220 177	160 770	59 407	73.02%
Projects	92 424	42 321	50 103	45.79%
Total	23 233 034	18 403 279	4 829 755	79.21%

# CHALLENGES (DEVIATIONS) AND MITIGATION MEASURES

- **Examiners and Moderators:** The expenditure for this item will increase substantially after the claims for matric examinations are received from examiners and moderators. 2020 examinations were concluded in the middle of December 2020 and marking took place at the beginning of 2021.
- **Schools Infrastructure Backlogs Indirect Grant:** The low spending is due to COVID-19 lockdown restrictions as most of the construction companies were closed and no construction was taking place. Although lockdown was lifted, the expenditure could not increase as anticipated, spending in Quarter 1 and 2 was low due to lockdown.
- **Earmarked funds:** Most of the earmarked funds were for monitoring purposes which includes travelling to the provinces, which could not take place due to lockdown restrictions.
- **Departmental Operations:** The over expenditure is due to COVID-19 expenditure. Funds will be shifted to cover the shortfall after the adjustment budget has been approved by Parliament in quarter 4 of the Financial Year.

# DETAILS OF EARMARKED ALLOCATIONS/CONDITIONAL GRANTS FOR THE 2020/21 FINANCIAL YEAR

SERVICE				Expenditure as % of Appropriation
	APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	
	R'000	R'000	R'000	
Earmarked Funds:	1 186 939	979 066	207 873	82.49%
Workbooks	1 120 000	936 033	183 967	83.57%
Second Chance Matric Programme	37 000	26 684	10 316	72.12%
Maths, Science and Technology Oversight grant	6 538	2 824	3 714	43.19%
National School Nutrition Programme Oversight grant	20 236	11 615	8 621	57.40%
Learners with Profound Intellectual Disabilities Oversight grant	3 165	1 910	1 255	60.35%
Conditional Grants:	17 215 675	14 349 532	2 866 143	83.35%
Education Infrastructure Grant	8 786 967	7 415 823	1 371 144	84.40%
HIV & Aids (Life Skills) conditional grant	187 095	153 504	33 591	82.04%
Maths, Science and Technology conditional grant	332 862	274 306	58 556	82.41%
National School Nutrition Programme conditional grant	7 665 887	6 331 037	1 334 850	82.59%
Learners with Profound Intellectual Disability conditional grant	242 864	174 862	68 002	72.00%

# CHALLENGES (DEVIATIONS) AND MITIGATORY MEASURES

- Mathematics, Science and Technology Oversight, National School Nutrition Programme and Learners with Profound Disability **Oversight:** The low spending in those oversight units is due to COVID-19 restrictions as their cost drivers are travelling to provinces/PED's for support and monitoring. The units will continue to provide support through online meetings.
- **Learners with Profound Disability Grant:** There was **withholding of transfer payment** to the Limpopo Province due to low spending. A meeting was held between the Grant Management and the province to check the progress on the spending. However it was agreed that there will not be any further withholding and there were commitments for the funds to be utilised. The last tranche of all grants will be paid as scheduled.

# DETAILS OF TRANSFERS AGAINST ACTUAL EXPENDITURE FOR THE 2020/21 FINANCIAL YEAR

Transfers				Expenditure as % of Appropriation
	APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	
	R'000	R'000	R'000	
Transfers to Public Entities	152 625	114 942	37 683	75.31%
UMALUSI	139 172	101 611	37 561	73.01%
ETDP SETA	453	453	-	100.0%
SACE	13 000	12 878	122	99.06%
Other Transfers	1 428 533	1 427 668	865	99.94%
NSFAS: Funza Lushaka Bursaries	1 291 606	1 291 606	-	100.00%
UNESCO Membership Fees	17 091	-	17 091	0.00%
ADEA	158	-	158	0.00%
Childline South Africa	73	73	-	100.00%
Households	-	523	-523	0.00%
Guidance Counseling & Youth Development Centre: Malawi	196	-	196	0.00%
SACMEQ	3 671	1 903	1 768	51.84%
NECT	115 738	133 563	(17 825)	115.40%



# REASONS FOR TRANSFERS AND SUBSIDIES

- **Other Transfers:** Most of the transfer payments are paid in the last quarter of the financial year. The expenditure for this item will escalate in the last quarter.
- **Funza Lushaka:** The once-off transfer payment for Funza Lushaka has been made to NSFAS to enable Universities to pay for students tuition fees.
- **Transfer to Public Entities:** These transfers were processed as per schedule.
- **National Education Collaboration Trust:** The approval to increase the transfer has been granted and will be captured on the Basic Accounting System (BAS).

# RECOMMENDATIONS

It is recommended that the Portfolio Committee on Basic Education notes and discusses:

- The **Third Quarter outputs** of the Department against the planned targets of the pre-determined objectives in the Annual Performance Plan for the 2020/21 Financial Year; and
- The Department's **expenditure for the Third Quarter** of the 2020/21 Financial Year.

*Every child is a National Asset*

*Thank you!*

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