



Western Cape  
Government

FOR YOU

Education

## Select Committee on Appropriations

Conditional Grants for Learners with Severe to Profound Intellectual Disability (LSPID) and Mathematics, Science and Technology (MST).

24 August 2022

# PURPOSE OF PRESENTATION

---

The purpose of this presentation is to report to the Select Committee on Education on progress with the implementation of the two (2) conditional grants for:

- ☐ Learners with Severe and Profound Intellectual Disability (LSPID).
- ☐ Maths and Science Strategy (MST).

# Conditional Grant for Learners with Severe to Profound Intellectual Disability (LSPID)

# LSPID: PRESENTATION OUTLINE

---

The report on LSPID will focus on:

1. The 2021/22 FY Expenditure
2. Service Delivery in the 2021/22 FY
3. The 2022/23 FY Expenditure as at 30 June 2022
4. Challenges that contributed to under-expenditure and mitigation strategies

# EXPENDITURE FOR 2021-22 FY

ALLOCATION AS PER DORA  R'000	AMOUNT RECEIVED FROM THE DBE  INCLUDING 2020-21 ROLLOVER  R'000	TOTAL SPENT OF THE ALLOCATED AMOUNT AS AT 31 MARCH 2022  R'000	BALANCE REMAINING AS AT 31 MARCH 2022  R'000	AMOUNT REQUESTED FOR ROLL-OVER  R'000	REASONS FOR NOT SPENDING 100% OF THE ALLOCATION  R'000
28 553	28 553 + 339 = 28 892	21 450	7 441	7 441	Supply Chain challenges that have since been resolved

# SERVICE DELIVERY PERFORMANCE FOR 2021/22 FY

HUMAN RESOURCES			
TARGETED NUMBER	DESIGNATION	ACTUAL	VACANT POSTS
6	Educational Psychologists	4	2 vacant posts
6	Chief Education Therapists (Speech Therapists)	6	
6	Chief Education Therapists (Occupational Therapists)	6	
6	Chief Education Therapists (Physiotherapists)	6	
6	Senior Education Specialists	6	
1	Provincial Grant Manager	1	

# SERVICE DELIVERY PERFORMANCE FOR 2021/22 FY (CONT.)

LEARNING SITES AND LEARNERS SUPPORTED		
Types of learning sites	Number of sites	Number of learners
Special care centres	64	1853
Schools	5	37
TOTAL	69	1890

LEARNING AND TEACHING SUPPORT MATERIAL (LTSM)			
ITEM	TARGET	ACTUAL	ITEMS BOUGHT
LTSM for Special Care Centres	75	62*	Stationery, furniture, steel cabinets and top up Learning and Teaching Support Material (LTSM) for implementation of Learning Programme for Learners with Profound Intellectual Disability

\*There are 62 Special Care Centres supported by the grant and as a result all SCCs received LTSM during 2021-22

# SERVICE DELIVERY PERFORMANCE FOR 2021/22 FY (CONT.)

## TRAINING OF TRANSVERSAL OUTREACH TEAMS, CAREGIVERS, TEACHERS, THERAPISTS AND DISTRICT OFFICIALS

TARGETED GROUP	TARGET	ACTUAL
Transversal itinerant outreach team members	30	27
Caregivers	618	409
Teachers	450	169
Therapists	100	42
Officials	60	24

## ACCESS TO THERAPEUTIC SERVICES

ANNUAL TARGET	ACTUAL NO. OF LEARNERS	TYPES OF THERAPY
300	332	Occupational Therapy, Speech Therapy, Physiotherapy and/or Psycho-social support



# SERVICE DELIVERY PERFORMANCE FOR 2021/22 FY (CONT.)

## FACILITATING THE USE OF THE LEARNING PROGRAMME FOR LEARNERS WITH PROFOUND INTELLECTUAL DISABILITY

TYPES OF LEARNING SITES	NUMBER OF LEARNERS WHO USED THE LEARNING PROGRAMME FOR LPID	NUMBER OF REPORT CARDS ISSUED	NUMBER OF MARK SCHEDULES COMPLETE
Special Care Centres	935	935	56
Schools	31	31	5
TOTAL	966	966	61

# SERVICE DELIVERY PERFORMANCE FOR 2021/22 FY (CONT.)

RESPONSE TO COVID-19			
RESPONSE TO COVID-19	TARGET	ACTUAL	TYPES OF RESOURCES PROCURED
Thermometers and consumables	75	62	Sanitising, cleaning material as per COVID-19 requirements
ICT for remote support	75	60	Data and data dongles

\*There are 62 Special Care Centres supported by the grant

## EXPENDITURE 2022-23: QUARTER 1 AS AT 30 JUNE 202230 June 2022

ALLOCATION AS PER DORA	AMOUNT RECEIVED FROM THE DBE	ACTUAL EXPENDITURE	COMMITMENTS	ACTUAL EXPENDITURE WITH COMMITMENTS
R'000	R'000	R'000	R'000	R'000
33 451	10 000	5 347	6 046	11 393

# UNDER-EXPENDITURE AND MITIGATION STRATEGY

CHALLENGES	MITIGATION STRATEGY
Delay in Supply Chain processes	This has been resolved. Dedicated staff have been identified to manage procurement regarding the LSPID grant.

# MST Conditional Grant Expenditure Trends

# MATHEMATIC, SCIENCE AND TECHNOLOGY CONDITIONAL GRANT

---

Division of Revenue Act 2021, Schedule 5, Part A :  
Specific purpose conditional allocation to the province

## **Grant purpose:**

To provide schools, learners and teachers with resources to increase learners participation and success rate in MST subject in whole country

## **Outputs:**

- ☐ Information, Communication and Technology (ICT) resources including ICT integration;
- ☐ Workshop (Technical) machinery, equipment and tools;
- ☐ Laboratory (Science) equipment, manipulatives, apparatus and consumables;
- ☐ Learner supports, MST subjects competitions, camps etc.
- ☐ Teacher support (training of teachers and subject advisors)

# MST EXPENDITURE 2021/22: 4<sup>TH</sup> QUARTER

<b>OUTPUTS</b>	<b>2021/22 Allocation</b>	<b>Adjustment</b>	<b>Total Adjusted Budget</b>	<b>Actual Expenditure</b>	<b>Funds Committed end of year</b>	<b>% Spent</b>
<b>Information, Communication and Technology( ICT)</b>	R 3 816 435	NIL	R 3 816 435	R 3 816 435	R 0	100%
<b>Workshops machinery, Equipment and Tools</b>	R 13 084 920	R 18 395 000	R 31 479 920	R 31 044 877	R 435 043	100%
<b>Laboratory Equipment/appar atus, Manipulatives and Consumables</b>	R 9 813 690	NIL	R 9 813 690	R 4 331 482	R 5 482 208	100%
<b>Teachers support</b>	R 3 816 435	NIL	R 3 816 435	R 3 816 435	R 0	100%
<b>Leaner support</b>	R 5 452 050	NIL	R 5 452 050	R 2 497 018	R 2 955 032	100%
<b>Grant Administration</b>	R 363 470	NIL	R 363 470	R 363 470	R 0	100%
<b>Total</b>	<b>R 36 347 000</b>	<b>R 18 395 000</b>	<b>R 54 742 000</b>	<b>R 45 869 707</b>	<b>R 8 872 293</b>	<b>100%</b>

# REASONS FOR UNDER-EXPENDITURE FOR 2021/22

Under-expenditure of R 8 872 293 was recorded for 2021/22 FY. However, full amount was committed including order generated.

## **Reasons for under expenditure**

- During April and May of the 2021/22 FY a request was submitted to SCM for the acquisition of Mathematics, Life Sciences, Life Skills equipment and Calculators via an open tender process.
- No compliant bidder was found to render these services hence the tender was re-advertised and at the end of the process a three-year contract was awarded for each of the services above.
- Due to several three-year contracts in place, the procurement of these services will continue much faster as previous years and the delivery of the equipment will take place during the FY in which the funds must be spent.
- At the end of the 2021/22 FY supply managed to procure and generate order numbers for all the items hence the request for the rollover of R 8 872 293.
- From the rollover, items to the value of R 4 943 255 has already been delivered to schools. Outstanding items still to be delivered are the Calculators R 2 955 032 and Natural Sciences equipment R 974 006. Commitment from the suppliers indicates that delivery of the outstanding equipment will be concluded by end of August 2022.



# NON-FINANCIAL PERFORMANCE FOR 2021/22 FY

---

## 1. Information, Communication and Technology (ICT) resources including ICT integration (Achieved);

- ❑ 117 schools supplied with subject specific ICT hardware such as Data projectors, 3D printers and Visualisers
- ❑ 100 schools supplied with ICT LAN infrastructure in accordance with the minimum specifications for the Mathematics and Sciences Telematics programme
- ❑ 76 schools supplied with subject specific ICT software such as Auto CAD, Ally CAD and simulation software for Technical subjects

## **2. Workshop (Technical) machinery, equipment and tools**

- ❑ 35 Technical and Agricultural schools supported with maintenance of machinery and equipment
- ❑ 40 Technical and Agricultural schools supplied with workshop equipment and consumables for technical subjects
- ❑ 80 EGD schools drawing equipment and instruments

## **3. Laboratory (Science) equipment, manipulatives, apparatus and consumables**

- ❑ 125 FET & GET MST schools supplied of laboratory equipment and apparatus for Mathematics, Sciences and Technology subjects
- ❑ 66 laboratories supplied with consumables for Mathematics, Sciences and Technology
- ❑ 13 Agricultural schools supplied with animal handling facilities
- ❑ 240 GET schools supplied with life sciences kits for Life Skills foundation Phase
- ❑ 50 GET schools supplied with Natural Science and Technology kits for intermediate phase (Grades 4-6) and Grade 7

## **4. Learner supports, MST subjects' competitions, camps etc:**

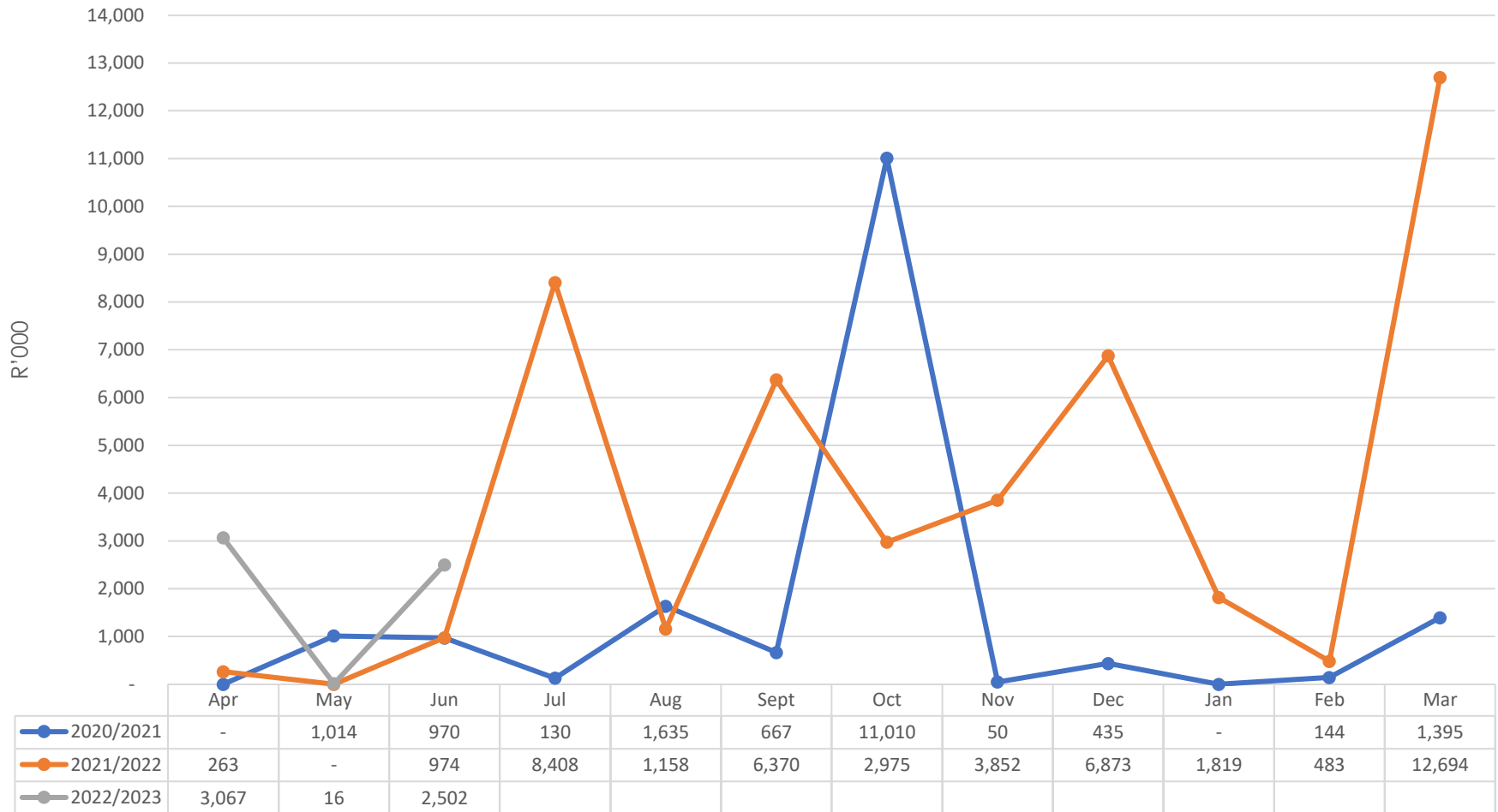
- ❑ 9 866 learners registered and participated in Mathematics, Sciences and Technology Olympiads, Science fairs, Expos, Robotics competitions
- ❑ 433 learners participated in the SAICA camp
- ❑ 10 000 Mathematics learners will be supported with calculators (delivery intended to take place by end of August 2022)

## **5. Teacher support (training of teachers and subject advisors)**

- ❑ 1813 Teacher and Subjects Advisors attended targeted structured training in all MST subjects, as well as for Coding and Robotics.
- ❑ 759 Teacher and Subject Advisor participated in Professional Development break away workshops and content training in all MST subjects, AMESA Conference, Mathematics Material Development and Life Sciences, Physical Sciences and Technical Sciences content training etc.

# Maths, Science & Technology (MST) Conditional Grant 2020/21 - 2022/23

Monthly Expenditure Breakdown



# Maths, Science & Technology (MST)

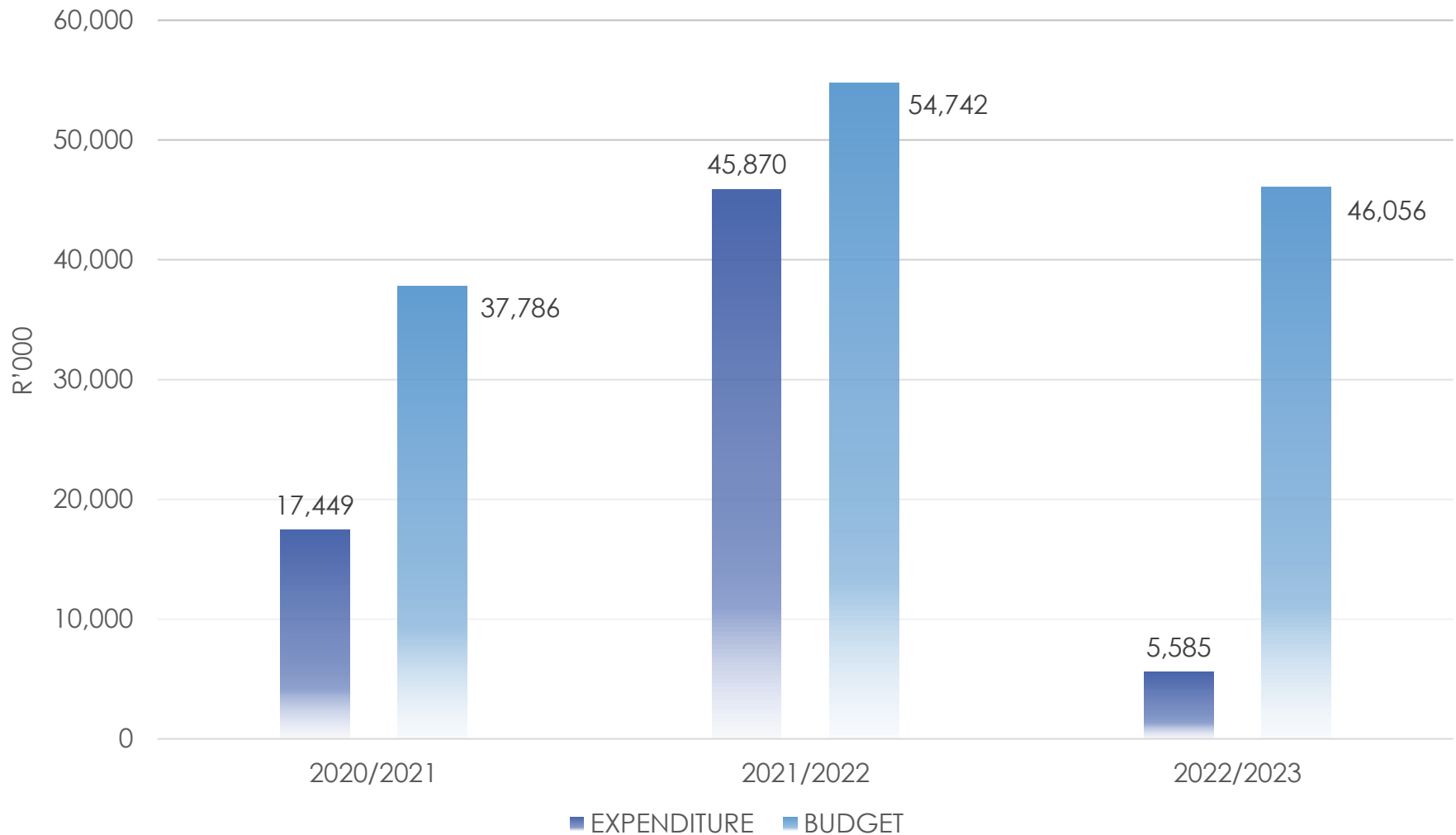
## Conditional Grant 2020/21 - 2022/23

Year	Expenditure	Main Appropriation			Adjusted Appropriation		
		Budget R'000	Available R'000	% Spent	Budget R'000	Available R'000	% Spent
2020/21 (*)	17 449	35 479	18 030	49.18%	37 786	20 337	46.17%
2021/22	45 870	36 347	(9 523)	126.20%	54 742	8 872	83.79%
2022/23 (As at 30 June 2022)	5 585	37 184	31 599	15.02%	46 056	40 471	12.13%

### Rollovers requested and approved included in the above:

	R'000	Purpose
2019/20 - 2020/21	7 376	Workshop equipment, consumables, tools and machinery and laboratory equipment
2020/21 - 2021/22	18 395	Workshop equipment, consumables, tools and machinery and laboratory equipment
2021/22 - 2022/23	8 872	Mathematics, life sciences and life skills equipment and calculators

# Maths, Science & Technology (MST) Conditional Grant 2020/21 - 2022/23





# COMMITMENTS FOR 2022/23 FY

- Due to three-year contracts in place, the province has managed to progress with expenditure including commitment to 97% as of 31 July 2022.
- The 2022/23 budget including the approved rollover is at R 46 056 of which R 5 585 has been spent and R 37 053 of requests have been submitted to the bidders for delivery as indicated in the table below.

Order number	Item	Budget
OR-047461	Civil & Mechanical Technology consumables	R 1 889 424
OR-047460	Visualizers	R 769 925
OR-047360	Supply and deliver Life Sciences equipment	R 2 531 699
OR-047380	Electrical consumables	R 407 049
OR-047370	Life Skills equipment	R 3 257 388
OR-047369	Natural Sciences equipment	R 1 937 754
OR-047488	Engineering Graphics and Design equipment	R 1 999 901

# NON-FINANCIAL PERFORMANCE FOR 2021/22 FY

Order number	Item	Budget
OR-047468	Workshop equipment, Machinery, tools	R 9 599 991
OR-047368	Electrical tools, machinery and equipment.	R 1 588 161
OR-047508	Mathematics Kits.	R 2 085 776
OR-047463	Physical and Technical Sciences equipment	R 1 856 474
OR-047003	Life Sciences equipment 2021/22 FY rollover	R 1 553 139
OR-047166	Calculators 2021/22 FY rollover	R 2 955 032
LTSM Contract	8 436 Calculators for Mathematics learners	R 4 621 352
	Total amount	<b>R 37 053 065</b>

**The SCM process for the 2023/24 FY has already started**

---

Thank you