

Annual Report 2023/2024



GAUTENG PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER



**Department of Education
Province of Gauteng**

**Vote 05 – Education
Annual Report
2023/2024 Financial Year**

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CONTENTS

| | |
|--|-----------|
| PART A: GENERAL INFORMATION | 1 |
| 1. DEPARTMENT GENERAL INFORMATION | 3 |
| 2. LIST OF ABBREVIATIONS/ACRONYMS | 4 |
| 3. FOREWORD BY THE MEC | 6 |
| 4. REPORT OF THE ACCOUNTING OFFICER | 10 |
| 5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT | 23 |
| 6. STRATEGIC OVERVIEW | 24 |
| 6.1 Vision | 24 |
| 6.2 Mission | 24 |
| 6.3 Values | 24 |
| 7. LEGISLATIVE AND OTHER MANDATES | 25 |
| Mandates, Governance, Monitoring and Accountability | 25 |
| The Mandate of the Department | 25 |
| National Legislative Mandate | 25 |
| Provincial Legislative Mandate | 30 |
| Good Governance Legislative Responsibilities | 31 |
| 8. ORGANISATIONAL STRUCTURE | 32 |
| 9. ENTITIES REPORTING TO THE MINISTER/MEC | 34 |
| PART B: PERFORMANCE INFORMATION | 35 |
| 1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES | 37 |
| 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE | 38 |
| 2.1 Service Delivery Environment | 38 |
| 2.2 Service Delivery Improvement Plan | 39 |
| 2.3 Organisational Environment | 45 |
| 2.4 Key Policy Developments and Legislative Changes | 46 |
| 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES | 47 |



| | | |
|-----|--|------------|
| 4. | INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION. | 60 |
| 4.1 | Programme 1: Administration. | 60 |
| 4.2 | Programme 2: Public Ordinary School Education. | 68 |
| 4.3 | Programme 3: Independent School Education. | 87 |
| 4.4 | Programme 4: Public Special School Education | 90 |
| 4.5 | Programme 5: Early Childhood Development. | 98 |
| 4.6 | Programme 6: Infrastructure Development. | 104 |
| 4.7 | Programme 7: Examination and Education Related Services. | 110 |
| 5. | TRANSFER PAYMENTS | 120 |
| 5.1 | Transfer Payments to Public Entities | 120 |
| 5.2 | Transfer Payments to All Organisations Other Than Public Entities. | 120 |
| 6. | CONDITIONAL GRANTS. | 121 |
| 6.1 | Conditional Grants and Earmarked Funds Paid | 121 |
| 6.2 | Conditional Grants and Earmarked Funds Received | 121 |
| 7. | DONOR FUNDS | 130 |
| 7.1 | Donor Funds Received | 130 |
| 8. | CAPITAL INVESTMENT. | 131 |
| 8.1 | Capital Investment, Maintenance and Asset Management Plan | 131 |
| | PART C: GOVERNANCE | 133 |
| 1. | INTRODUCTION | 135 |
| 2. | RISK MANAGEMENT | 136 |
| 3. | FRAUD AND CORRUPTION | 138 |
| 4. | MINIMISING CONFLICT OF INTEREST. | 139 |
| 5. | CODE OF CONDUCT | 140 |
| 6. | HEALTH SAFETY AND ENVIRONMENTAL ISSUES. | 141 |
| 7. | PORTFOLIO COMMITTEES | 143 |
| 8. | SCOPA RESOLUTIONS | 187 |
| 9. | PRIOR MODIFICATIONS TO AUDIT REPORTS. | 188 |
| 10. | INTERNAL CONTROL UNIT | 189 |
| 11. | INTERNAL AUDIT AND AUDIT COMMITTEES. | 190 |
| 12. | AUDIT COMMITTEE REPORT. | 191 |
| 13. | B-BBEE COMPLIANCE PERFORMANCE INFORMATION. | 196 |



PART D: HUMAN RESOURCE MANAGEMENT.....197

| | | |
|------|---|-----|
| 1. | INTRODUCTION | 199 |
| 2. | OVERVIEW OF HUMAN RESOURCES | 200 |
| 3. | HUMAN RESOURCES OVERSIGHT STATISTICS | 202 |
| 3.1 | Personnel Related Expenditure | 202 |
| 3.2 | Employment and Vacancies..... | 207 |
| 3.3 | Filling of SMS Posts..... | 210 |
| 3.4 | Job Evaluation | 212 |
| 3.5 | Employment Changes | 215 |
| 3.6 | Employment Equity | 223 |
| 3.7 | Signing of Performance Agreements by SMS Members..... | 229 |
| 3.8 | Performance Rewards | 230 |
| 3.9 | Foreign Workers..... | 234 |
| 3.10 | Leave Utilisation..... | 235 |
| 3.11 | HIV/AIDS & Health Promotion Programmes..... | 238 |
| 3.12 | Labour Relations | 240 |
| 3.13 | Skills Development..... | 242 |
| 3.14 | Injury on Duty..... | 244 |
| 3.15 | Utilisation of Consultants | 244 |
| 3.16 | Severance Packages | 244 |

PART E: PFMA COMPLIANCE REPORT245

| | | |
|-----|--|-----|
| 1. | IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES | 247 |
| 1.1 | Irregular Expenditure | 247 |
| 1.2 | Fruitless and Wasteful Expenditure..... | 249 |
| 1.3 | Unauthorised Expenditure | 251 |
| 1.4 | Additional Disclosure relating to Material Losses in terms of PFMA Section 40(3)(b)(i) &(iii)..... | 252 |
| 2. | LATE AND/OR NON-PAYMENT OF SUPPLIERS..... | 253 |
| 3. | SUPPLY CHAIN MANAGEMENT..... | 254 |
| 3.1 | Procurement by Other Means | 254 |
| 3.2 | Contract Variations and Expansions..... | 258 |

PART F: FINANCIAL INFORMATION263

| | | |
|----|-------------------------------------|-----|
| 1. | REPORT OF THE AUDITOR-GENERAL | 265 |
| 2. | ANNUAL FINANCIAL STATEMENTS | 275 |



PART A: GENERAL INFORMATION





1. Department General Information

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2. List of Abbreviations/Acronyms

| ABBREVIATIONS/ACRONYMS | EXPLANATIONS |
|------------------------|---|
| AGSA | Auditor-General of South Africa |
| AIDS | Acquired Immune Deficiency Syndrome |
| APP | Annual Performance Plan |
| ASD | Autism Spectrum Disorder |
| ASIDI | Accelerated School Infrastructure Delivery Initiative |
| ATPs | Annual Teaching Plans |
| BEC | Bid Evaluation Committee |
| BoQ | Bill of Quantities |
| BMT | Broad Management Team |
| CAD | Computer-Aided Design |
| CAPS | Curriculum and Assessment Policy Statement |
| CBS | Community-Based Sites |
| CiPELT | Certificate in Primary English Language Teaching |
| CiSELT | Certificate in Secondary English Language Teaching |
| COELT | Certificate in Online English Language Teaching |
| COVID-19 | Corona Virus Disease 2019 |
| DBE | Department of Basic Education |
| DAT | District Assessment Team |
| DCDT | Department of Communications and Digital Technology |
| DPSA | Department of Public Service and Administration |
| DBST | District Based Support Teams |
| DID | Department of Infrastructure Development |
| DSAs | District Subject Advisors |
| ECD | Early Childhood Development |
| EFAL | English First Additional Language |
| EGD | Engineering Graphics and Design |
| EGRA | Early Grade Reading Assessment |
| ELRC | Education Labour Relations Council |
| EPWP | Expanded Public Works Programme |
| EMIS | Education Management Information System |
| EXCO | Executive Council |
| FAL | First Additional Language |
| FET | Further Education and Training |
| 4IR | Fourth Industrial Revolution |
| FSS | Full-Service Schools |
| FY | Financial Year |
| GCRA | Gauteng City Region Academy |
| GDE | Gauteng Department of Education |
| GDSD | Gauteng Department of Social Development |
| GET | General Education and Training |
| GGT2030 | Growing Gauteng Together–2030 |
| GSRAC | Gauteng Sports Recreation Arts and Culture |
| HIV | Human Immunodeficiency Virus |
| ICT | Information and Computer Technology |
| IIAL | Incremental Introduction of African Languages |
| INTERSEN | Intermediate and Senior Phases |
| LED | Light-Emitting Diode |
| LSEN | Learners with Special Education Needs |
| LSPID | Learners with Severe and Profound Intellectual Disabilities |

Part A: General Information



| ABBREVIATIONS/ACRONYMS | EXPLANATIONS |
|------------------------|---|
| LTSM | Learning and Teaching Support Material |
| MCSP | Multi-Certification Skills Programme |
| MEC | Member of Executive Council |
| M&E | Monitoring and Evaluation |
| MerSETA | Manufacturing, Engineering and Related Services Sector Education and Training Authority |
| MGSLG | Matthew Goniwe School for Leadership and Governance |
| MID | Mild Intellectual Disability |
| MST | Mathematics, Science and Technology |
| MTEF | Medium-Term Expenditure Framework |
| MTSF | Medium-Term Strategic Framework |
| NCOP | National Council of Provinces |
| NECT | National Education Collaboration Trust |
| NQF | National Qualifications Framework |
| NRC | National Reading Coalition |
| NSC | National Senior Certificate |
| NSSF | National School Safety Framework |
| NSNP | National School Nutrition Programme |
| OHS | Occupational Health and Safety |
| ORF | Oral Reading Fluency |
| PAT | Provincial Assessment Team |
| PID | Profound Intellectual Disability |
| POS | Public Ordinary Schools |
| PFMA | Public Finance Management Act |
| PSP | Professional Service Providers |
| PYEI | Presidential Youth Employment Initiative |
| RELAB | Remote Learning Activity Booklet |
| RCL | Representative Council of Learners |
| SAPS | South African Police Service |
| SASA | South African Schools Act |
| SA-SAMS | South African School and Administration Management System |
| SASL | South African Sign Language |
| SBA | School Based Assessment |
| SAT | School Assessment Team |
| SCC | Special Care Centre |
| SCM | Supply Chain Management |
| SETA | Sector Education and Training Authority |
| SGB | School Governing Body |
| SIAS | Screening, Identification, Assessment and Support |
| SID | Severe Intellectual Disability |
| SMS | Senior Management Service |
| SMT | School Management Team |
| SoS | School of Specialisation |
| SSIP | Secondary School Improvement Programme |
| SSP | Social Services Professionals |
| SSRC | Special Schools Resource Centre |
| STA | Speech Therapy and Audiology |
| STEM | Science, Technology, Engineering and Mathematics. |
| STI | Sexually Transmitted Infection |
| TB | Tuberculosis |
| TISH | Townships, Informal Settlements and Hostel |
| TVET | Technical Vocational and Education Training |



3. Foreword by the MEC



Matome K. Chiloane
MEC for Education

It is an honour to submit my integrated Annual Report, the last of the 6th Administration, which includes a review of our performance against predetermined objectives and the audited financial statements for the financial year ending 31 March 2024, as required by our governing legislation.

During the Medium-Term Expenditure Framework (MTEF) period, we executed our mandate as a Department, through the lens of the Annual Performance Plans (APP), firmly aligned to the National Development Plan (NDP) 2030, the Revised 2019-2024 Medium-Term Strategic Framework (MTSF) and the Growing Gauteng Together 2030 (GGT2030) Action Plan. The Outcomes we identified for the 6th Administration remain, which are:

Outcome 1 which focuses on providing quality Early Childhood Development (ECD).

Outcome 2 which promotes the delivery of high-quality basic education services across all the phases.

Outcome 3 which aims to create Safe Schools and promote social cohesion.

Outcome 4 which focuses on changing the educational landscape.

Outcome 5 which seeks to facilitate the transition to post-schooling opportunities and the world of work.

The Department has continued to provide equal access to educational opportunities in dealing with an unequal society, prioritising the safety, health and holistic wellness of our learners and educators and a curriculum that drives critical 21st century thinking skills.

The Department provided comprehensive support to all our learners from the Foundation Phase right through to the Further Education and Training (FET) Phase. We committed to improving ECD to ensure that more children are provided with access to this crucial building block of learning. The institutionalisation of ECD progressed well with the registration of ECDs, using ECD surveys used to collect data. The investment we made in this sector exposed learners in Grade R public schools and community-based sites with impactful and resourceful education. We have also ensured that all new and replacement primary schools were provided with Grades R and RR facilities, separated from other phases. Numerous stakeholder engagements with internal and external stakeholders were held in the ECD sector to provide strategic leadership, promote collaborations and strengthen partnerships in our various regions in the province.

The resilience that our Class of 2023 displayed in the National Senior Certificate (NSC) has been commendable as this is the cohort affected by the Corona Virus Disease 2019 (COVID-19), disruptions during their FET Phase. This cohort, coupled with the synchronised and relentless efforts of various key role players at all levels within the Gauteng Department of Education (GDE) and other stakeholders, resulted in substantive successes achieved in 2023. Our overall pass rate for the 2023 National Senior



Certificate results improved by 1% to 85.38%, with Bachelor entry pass rate increasing by 0.87% to 44.29%. However, learner performance has increased from 82.75% in 2021 to 85.38% showing an overall improvement of 2.63% over the MTEF, and Bachelor passes improved from 43.8% in 2021 to 44.29% in 2023 showing an improvement of 0.49%.

In 2021 NCS examination, 11 of the 15 districts performed above the 80%. However, in the 2023 examinations, all 15 districts achieved overall pass rates above 80%, with eight districts exceeding 85% and of these, two exceeded 90%. Four of our districts are amongst the Top Ten (10) districts in the whole country. Improvement in overall performance was realised in Township, No-Fee, Secondary School Improvement Programme (SSIP), Independent, Information and Communication Technology (ICT), Technical schools and Schools of Specialisation (SoS).

Learner support services provided included the implementation of the Curriculum Risk Adjusted Strategy and Multi-Year Curriculum Recovery Programme in all phases, including making adjustments to the Annual Teaching Plan (ATP) to cover fundamental topics in various subjects. The support on reading as a skill was maximised. During this financial year, our learners participated in the Gauteng Reading Festival for primary schools and ECD centres. Quintile 1-3 and underperforming schools including Section 58 B identified as neglected were visited for oversight and support purposes.

As GDE, we have exposed learners in townships to world-class education and showed government's unwavering dedication to delivering quality education infrastructure within communities where people reside, in particular Townships, Informal Settlements and Hostel (TISH). Various state-of-the-art schools were provided for, in different communities. We have handed-over Mapenane and Kgatontle Secondary Schools to the Garankuwa community, as well as Mayibuye Primary School in Tembisa. Members of the school communities were urged to protect the school infrastructure at all costs for the current and future generations. Through these schools, our TISH learners are also being given the opportunity to excel in the sciences as there is a Science lab and because this is a smart school, our learners will be using the latest technology.

Learners at our Schools of Specialisation (SoS) continued to align to the economically inclusive Gauteng City Region (GCR) as their placement responded to the development of the five Economic Corridors of our province, thus responding to the skills gap of each corridor. The various Schools of Specialisation launched in this financial year focused on the development of numerous skills such as energy, manufacturing and logistics, research, as well as information communication.

The Department continued to create an enabling environment for the integration of Information and Computer Technology (ICT) and e-learning in our schools. Over the MTEF, 4 688 e-classrooms were established, this figure includes No-Fee-Paying Schools in and outside townships areas, ICT solution for whole mobile schools and mobile classrooms and classrooms in completed replacement schools (Mayibuye and Kgatoentle). The Grade 10-12 ICT classroom rollout in the No-Fee-Paying Secondary Schools was implemented by installing more than 400 LED boards, and more than 3 000 teacher laptops. The use of the GDE content platform to support the 2023 examination preparations was successful through advocacy on the GDE content platform to support curriculum delivery and support learners in preparation for the final examinations, targeting secondary schools, including the SSIP schools. All the



target groups were registered on the content platform to access the multimedia digital content. All devices provided, including learner tablets, contained the three forms of digital, e-books, multimedia digital content with 2/3D animations, videos, and GDE freely available content.

Along with our other interventions for learners in selected grades including Grade 12 learners, we have implemented the Live online revision support-based programmes in the 10 gateway subjects. The broadcasting of lessons was implemented in preparation for the final examination papers. This Just-in-Time (JIT) revision has continued where live lessons were streamed in close to 150 Maths, Science and Technology (MST) Conditional Grant schools catering for Natural Science, Mathematics and Physical Sciences in selected grades between Grades 8-10. Two subjects were streamed on each day per grade. Schools used provided smartboards/laptops and projectors to access learning.

In understanding that the School Governing Bodies (SGBs) are the nerve centres of schools in our province, we have provided numerous capacity building programmes focusing on the handover process for outgoing members, policy review and special intervention. We have also hosted the Education Portfolio Committee, Representative Council of Learners (RCLs) and stakeholders' meeting to discuss alternative methods on dealing with disruptions in schools by RCLs and other youth structures, and strategies that can be implemented to enhance teaching and learning in schools. We have intervened in various SGB dispute management to improve school governance in our schools, in accordance with South African Schools Act (SASA).

Our learners with special education needs were not left out. Weekly meetings were held with District Based Support Teams (DBSTs) to provide support in fast-tracking the implementation of the Screening, Identification, Assessment and Support (SIAS) Policy, including the fast-tracking of admission for learners with high support needs. As a Department, we continued to ensure that barriers to learning and development are identified and detected early, with more than 200 000 learners being tested for early identification of barriers during the financial year to facilitate relevant placements. Support provided also included learners affected by the Autism Spectrum Disorder (ASD) and by end of this reporting period, we had seven autism-specific schools and 23 autism specific units, servicing more than 2 800 learners.

As a collaborative arrangement with our sister Department, the Department of Social Development, learners with alcohol and drug dependence have been referred to and placed by the Department into welfare and wellness programmes. All learners in conflict with the law that were ready for reintegration into the education systems have been successfully placed in suitable schools.

We have conducted rationalisation and realignment guidelines, meeting with selected regions on schools with incomplete grades. We have managed to send to government printing publications notice to close identified school/s and also communicated our intention to merge affected schools.

The Online Admissions system remains critical in the placement of learners and this system will be improved upon for the 2024 admissions process. Admissions Online Steering Committee has been engaging with stakeholders and users to provide feedback and resolve technical issues reported during the implementation of the newly designed system. The electronic applications for School Readiness and Admissions have improved the turnaround time and quality of reports and data that inform decision-making.



Overcrowding in our schools due to an annual increase in learner enrolment, over-utilisation, ageing infrastructure with growing maintenance requirements and natural disasters. These factors impact negatively on teaching and learning in schools and affect quality of education in the province, despite all other curriculum interventions implemented. In mitigating the challenge, the Department provided funds to 300 schools across the province for Self-Build Classrooms monitored by the Rapid Response Team officials from Public Ordinary Schools (POS) who conduct monitoring of the status of completion of these classrooms. In addition, more than 1 000 mobile classrooms were procured to address admissions and placement emergencies as well as the establishment of satellite schools. Affected schools were upgraded, refurbished and maintained to address storm damaged and burgled schools.

In promoting Social Cohesion in this financial year, we have managed to launch nine Schools of Specialisation (SoS) in our various corridors, bringing the total of SoS schools to 36. This flagship programme was intensified by launching schools in the field of Tourism and Hospitality, ICT Mining, Manufacturing of Industrial Equipment, Media and Communication as well as Research and Innovation. The No-Fee School Policy has benefited more than 1, 5 million learners in 1 414 schools. These learners in No-Fee Schools have also benefited from the learner transport, as well as the National School Nutrition Programme (NSNP).

The School Safety Indaba, being part of the Safe Schools Campaign, was held to prompt a collaborative effort to reduce the rampant incidents of violence and crime within Gauteng schools. The indaba evaluated the progress of the campaign so far, developing further interventions for emerging threats and also providing a status update on identified high-risk schools in the province. This indaba aimed to mobilise different stakeholders to safeguard schools against criminal activities, especially during school holidays. In efforts to address safety concerns at our identified high-risk schools, “Operation Kgutla Molao” was launched as one of the comprehensive interventions outlined within the Gauteng School Safety Action Plan, aimed at reducing incidence of violence, bullying, suicide, substance abuse and sexual harassment at schools.

In conclusion, my gratitude goes to all our internal and external stakeholders, as we have only succeeded in effectively transforming the lives of all our learners through your support and encouragement as our work cannot be done in isolation. We call on all our relevant stakeholders to continue to use education as a tool for our children to achieve their dreams and impact the world positively.

Mr. Matome Kopano Chiloane (MPL)

Gauteng Department of Education

Date: 31 May 2024



4. Report of the Accounting Officer



Mr. Rufus Mmutlana
Head of Department

Overview of the operations of the Department:

Our 2023/24 Annual Report is a reflection of our advancements in the efficiency and effectiveness of our educational system in meeting the needs of all learners, regardless of a challenging economic and fiscal environment encountered. We have demonstrated a steadfast commitment to prudent financial management and resilience by making strategic decisions to weather economic uncertainties.

This Annual Report shows that we were able to achieve most of our commitments outlined in the Strategic Plan for the period 2020-2025 and the APP for 2023/24 financial year, in alignment with the provincial plan “Growing Gauteng Together 2030”, the “Revised 2019-2024 Medium Term Strategic Framework” and “Action Plan to 2024: Towards the Realisation of Schooling 2030.”

As a result, I have prepared financial statements for this financial year in accordance with modified cash standards; as evidence that the financial internal controls of the Department are operating efficiently, effectively and economically in conformance with Chapters 38 and 39 of the Public Finance Management Act (PFMA) of 1999. As the Accounting Officer for GDE, in submitting a summation of our achievements for the period under review, I have, therefore, fulfilled the minimum responsibilities in accordance with the requirements of Chapter 5 (40)(d) of the PFMA.

The Department continued to deliver education services focusing on Public Ordinary Schools (POS) Education, regulation and subsidisation of Independent Schools, Public Special School Education, Early Childhood Development, including Pre-Grade R, Infrastructure Development, and Examination and Education Related Services, including the Presidential Youth Employment Initiative (PYEI).

Major Strategic Projects undertaken in the year under review

Provision of ECD services

A year after the ECD function shift was implemented, GDE ensured efficient transfer of relevant South African School and Administration Management System (SA-SAMS) datasets to ensure accurate data collection by carrying out ECD surveys. Data received from the Social Services Professionals was verified against the ECD Masterlist for authentication during this financial year. A total of 2 049 forms were completed and captured through the surveys and were recorded and analysed for these target groups. New applications received for registration of ECDs for this financial year were recorded, captured both electronically and manually, and issued with reference numbers. To date, the Department has managed to issue the required ECD sites with reference numbers.

Online Admissions

The 2024 Online Admissions, which was a single application process for Grades 1 and 8 was launched by the Member of Executive Council (MEC) on 23 June 2023 for it to go live on 15 June to 21 July 2023.



The system was improved to be able to accommodate 50 000 applications per minute. We have also established 80 decentralised walk-in centres located across the province for assistance, with the majority of these centres located in our townships, informal settlements and hostels. We also had 47 libraries across the province, and other municipal libraries we worked with to promote access. A clear admissions calendar was outlined and published on the GDE website for Online Admissions to ensure that end-users were informed of the management of this process. Amongst the challenges experienced was the fact some parents did not accept their placements leading to some learners not being placed according to the system. GDE is pleased to announce that we managed to place all our learners by the end of this financial year.

Infrastructure Delivery

The Department has continued with its infrastructure programme of building new schools in high-pressure areas and intensified maintenance and rehabilitation in identified schools. All our new schools envisaged were provided with an admin block with all the facilities as per prototype plans, norms and standards. Our continuous strive to alleviate infrastructure challenges for learners at our schools was also achieved through the rebuilding project implemented in partnership with African Bank and Bank of China's Whole School Development programme. Out of the four schools targeted to be completed in this financial year, only one school, Kgatoentle Secondary School has reached practical completion. We are still in discussion with the Department of Infrastructure Development (DID) to finalise compliance issues and provide a practical completion certificate. We have also managed to replace four of the mobile schools identified. The other two are at various stages of completion. With regard to special schools, all upgrades and additional projects were upgraded in line with the norms and standards, DR. W.K. DU Plessis-Skool, was placed under-construction. All newly built Grade R facilities, at Mayibuye and Braamficherville Primary Schools which are in construction were provided with a demarcated play area.

Maintenance was continually provided to several schools across the districts that were in need, during this reporting period. Mobile classrooms were delivered during this financial year to alleviate overburdened schools, overcrowding and where the learner teacher ratio exceeds the provincial ratio. Meetings with different stakeholders were also facilitated in all project phases to monitor compliance and to provide progress reports. The delay in relation to construction was aggravated by the termination of some contractors due to non-performance. DID has since resumed with processes to appoint new contractors.

Oral Reading Fluency

In the Foundation Phase, Quintile 1-3 schools were visited for oversight and to provide support on programmes such as Early Grade Reading Assessment (EGRA) and Primary School Reading Improvement Schools (PSRIP) to improve reading fluency. EGRA reading assessments were conducted in all Home Languages and in First Additional Languages, three times per year. For Home Language, it was conducted in Grades 1-3 whereas Grades 2 and 3 focused on English First Additional Language (EFAL). Teachers have been able to use EGRA information to group and regroup learners for focused Group Guided Reading lessons. For African Languages, a variety of "story books" using simple language were recommended and used as part of the reading plan. Shared Reading has been reintroduced as an intervention measure for progressed learners which built their confidence and improved progress. Different reading methodologies, such as paired reading, individual reading, group reading and guided reading as



per Curriculum and Assessment Policy Statements (CAPS), have been introduced. The implementation of Circular S5 of 2023, with its accompanying additional time allocation for languages, was closely monitored during school support visits. Timetables have also been adjusted accordingly and the additional time was being utilised for group guided reading, essential for the improvement of oral reading fluency. The introduction of reading clubs, reading corners in schools and provision of mobile libraries in schools have also contributed to oral reading fluency. Learners, especially in the Intermediate and Senior Phases (INTERSEN), were provided with reading record booklets, readers, story books and novels to encourage and strengthen their reading abilities. GDE has continued to nurture its relationship with different stakeholders, including the National Reading Coalition and the National Education Collaboration Trust (NECT) to promote reading with understanding.

Quality Learning Intervention Programmes

In implementing the General Education and Training (GET) Strategy (Grades 1-9), the strategy document was finalised. The aim of the strategy was to improve Maths and Languages performance in Grades 1-9 through the relevant resources to support teachers with Lesson Plans, Maths Kits (IP) and charts, worksheets, educational websites for extra consolidated practice exemplar worksheets for Languages.

The MST kits were procured and delivered to schools to support teachers to teach difficult content using manipulatives which has been a good basis for learners to grasp fundamental concepts, such as Geometry, Statistics and Transformations, needed for FET. The Grade 9 MST learner camps were held early during the October holidays in which more than 200 learners were supported with critical Mathematics content required for FET. Through the MST Conditional Grant funding, a programme called “Operation Thandi-Maths” in which Maths games and board games were purchased to arouse learners’ interest in Mathematics. This grant was also utilised to provide tools and machinery for Mechanical and Electrical Technology, Vocational Oriented Curriculum (VOC) kits for Agricultural, Hospitality, and Consumer Studies, as well as Civil and Digital Technology.

To effectively address the increase in participation in Mathematics and Science subjects, live lesson broadcasting have taken place every Mondays and Tuesdays to support teachers and learners with content. The Mathematics Olympiad was held from school, cluster/circuit, district and provincial levels where held to stimulate learner’s love for Mathematics through the speed Mental Maths and the Quiz kind of challenging questions.

The flagship programme was intensified by launching schools in this financial year, bringing the total number of Schools of Specialisation to 36. The focus of the SoS launched were in the Manufacturing of Industrial Equipment, Manufacturing and Logistics, Mining, Tourism and Hospitality, Sports, as well as Research and Innovation. Schools have been involved in a number of activities, excursions and exposure as part of ensuring the enhancement of the schools and that of the learners. Through this programme, learners have gained skills, based on the individual specialisation and the needs of the economic development corridor in which they are situated. Relevant industry partners such as SAME Foundation, Monocle Solutions, Harmony Gold Mines, Mabophe Business Consultants, Toyota CFAO and Council for Scientific and Industrial Research (CSIR) played a pivotal role in enhancing student learning.



Improvement of Matric Results

Our overall improvement in the NSC and Bachelor pass rates has been attributed to improved performance in all our school categories. The Class of 2023, achieving 85.38% with 44.3% Bachelor passes, became trailblazers and defied the odds that came with a myriad of challenges they experienced. All our districts have performed above 80%, with Johannesburg West being the number one district achieving 92.5% and Tshwane South obtaining position 3 with 90.4%, nationally. Gauteng North and Johannesburg North have each obtained position 5 and 10 nationally, respectively. Four of our districts are amongst the top 10 districts in South Africa. Our districts remained at the forefront of game-changing dynamics in implementing effective learner, subject and school support strategies implemented in the province, such as the Secondary School Improvement Programme (SSIP), Live Lesson Streaming, Content Voice notes, Zig-zag flyers outlining strategies on how to pass the NSC exams, Google drive links with support resources for learners and Siyavula Digital Practice Learning Programme.

School of Specialisations

Learners at our 36 Schools of Specialisation, launched to date, continued to align to the economically inclusive Gauteng City Region (GCR) as their placement responded to the development of the five Economic Corridors of our province, thus responding to the skills gap of each corridor. In Sebokeng, located in the Southern Economic Development Corridor, we launched Thuto-Tiro Engineering SoS which focused on Energy, where learners were able to build a system powered by kinetic energy, demonstrating a concept model of an eco-sustainable residential estate that uses renewable resources to function.

The Mpilisweni Maths, Science and ICT, which specialises in Manufacturing and Logistics was launched in Katlehong, Ekurhuleni, because of the Economic Development Corridor in which it is located. Amongst the developments made, is a driving simulator that can simulate other real-world environments. Other inventions included a solar tracking panel that detects light sources like a sunflower, as well as a Wi-Fi connected sound system. Sikhululekile SoS was launched with focus based on the Economic Development Corridor in Tshwane, which has Research, Innovation (Knowledge) Nuclear Science, Technology and Automotive industries. At this school, Grade 9 and 10 learners created a smart farm from a dumpsite on the school premises, where they cultivated a wide variety of vegetables using their very own four-switch water irrigation system. Grade 11 learners developed their own biofuel using bioethanol, which will be utilised by the school as an alternative sustainable energy source. Learners also created their own water purification system following a cholera outbreak in the community. They also developed a water testing kit which can be sold to the community for only R80. All these innovations emanated from their own research into issues affecting the community.

Multi Certification Programme

This has been implemented as a strategy encompassing the development of technical skills amongst learners and to equip them with the necessary skills for post-schooling transition. The building of vital sustainable partnerships with external stakeholders has ensured that the objective of this programme was achieved. Electrical Technology Grade 11 learners were enrolled for a 15-day training programme for Automotive and Power Systems at the Ekurhuleni Artisans and Skills Training Centre. A total of 50 learners were enrolled for each of the programme offered. For Mechanical Technology, 10 learners in Grade 10



underwent the skills training in Welding at Ekurhuleni Artisans and Skills Training Centre funded by Phakama Research and Development. For Engineering Graphics and Design (EGD), Autodesk/Modena has again partnered with the GDE to conduct the Multi-Certification Skill Programme in basic Computer-Aided Design (CAD) Competency. These learners also successfully completed a Multi-Certificate Skills Programme in Welding conducted at the Ekurhuleni Artisans and Skills Training Centre with a focus on Metal Inert Gas Welding. The third group of learners from John Orr SoS and Greenside High School, as well as two additional schools, were trained during the third term of 2023.

Pro-poor interventions

During the 2023/24 financial year, we reached our target to provide additional support for poor households through our pro-poor interventions which reached millions of learners throughout the province. The No-Fee School Policy has impacted 1 414 No-Fee Schools impacting more than 1 550 000 learners. These learners have also been beneficiaries for the NSNP, as well as the Learner Transport Programme.

GDE has contributed to the Townships, Informal Settlements and Hostels programme to ensure development and improve the living conditions of communities residing in these areas. As GDE, we have exposed learners in townships with world-class education and showed government's unwavering dedication to delivering quality education and infrastructure within communities where people reside in particular TISH. Various state-of-the-art schools having technological impact were provided for, in different communities. The schools were also handed-over in those communities to help alleviate admission and placement pressure.

Creation of safe schools' environment

The Department has continued to work with all internal and external stakeholders to ensure that schools are a safe haven for learners, staff and parents. Several of our schools were able to submit their approved safety policies for ratification by the district directors. The Minister of Police and the MEC for Community Safety held a Safety Imbizo at Westbury Secondary School, in the Johannesburg North district, following a dangerous situation caused by runaway violence by local gangs thus causing an uncontrolled rate of criminal activity in the area. The Department's collaboration with South African Police Service (SAPS) and Department of Correctional Services (DCS) ensured successful deployment of more than 5 300 patrollers to more than 1 400 No-Fee Paying Public Ordinary Schools. The safety coordinators were lawfully instructed and managed to re-link all the benefiting Public Ordinary Schools to their local SAPS stations.

Through the School Safety Kgutla Moloa Campaign, 245 high risk schools were targeted for support. Subsequently, educators serving in the School Safety Committees were capacitated on the Safety, Health and Environment Representative (SHE Rep) accredited training and were certified to be safety representatives for a period of two years. Safety representatives were trained and appointed in the workplace environment as per Section 17 of the Occupational Health and Safety Act 85 of 1993 in ensuring capacity in safety skills, compliance and knowledge. The School Safety Indaba held in November 2023 was part of the Safe Schools Campaign, a commitment under the Operation Kgutla Molao – Restore Order Campaign, mobilised different stakeholders to safeguard schools against criminal activities especially during school holidays.



Challenges faced by the Department

- Overcrowding in schools due to an annual increase in learner enrolment, over-utilisation, ageing infrastructure with growing maintenance requirements and natural disasters. These factors impacted negatively on teaching and learning in schools and affect the quality of education in the province despite all other curriculum interventions implemented. In mitigating the challenge, the Department provided funds to 300 schools across the province for Self-Build Classrooms monitored by the Rapid Response Team officials from POS who conduct monitoring of the status of completion of these classrooms.
- During the Admission Applications and Placement, some parents were linked to more than one child in their ID registration profiles when applying for children of family or friends or using internet cafés creating mismatched learners and parents, as well as surnames. In mitigating the challenge, waiting lists were returned to schools to re-verify and re-qualify applications which resulted in a delay in the admission process. Schools were also requested to confirm siblings' relationships in cases where siblings were linked to the same parent issuing a status "unable to place all siblings" due to difference in surname and mismatched languages.
- Capacity constraints of district subject personnel to support the Art subjects, EGD, Technical Subjects, Technical Mathematics and Technical Sciences. The shortage impacted negatively on teaching and learning in schools and affects the quality of education in the Arts and Technical Subjects. To address the challenge, a decision was made to advertise and fill all vacant posts while in the interim, Technical Subjects and EGD District Subject Advisors (DSAs) were utilised across districts. The Mathematics and Sciences DSAs also supported Technical Mathematics and Technical Science subjects.
- The Department encountered some Independent Schools that did not have compliance documents such as health and safety and zoning certificates. In some schools, the health and safety certificate had expired or the number of learners in the schools exceeded the number stipulated on the certificate. In providing a solution to this challenge, the Department encouraged principals and directors of schools to consult municipalities for the issuing of essential compliance documents or renew the expired health and safety certificates.
- The delivery of Learning and Teaching Support Material (LTSM) experienced some challenges due to some schools not adhering to the LTSM Procurement Plan. This affected the scheduled plan for timeous delivery of LTSM to schools for the 2024 academic year and the School Readiness process. In alleviating this challenge, Departmental officials followed-up with the affected schools.
- Load shedding presented some challenges to schools during the administration of Computer Application Technology (CAT) and Information Technology (IT), as well as other practical subjects. Load shedding remained a challenge in schools by the end of the financial year. Schools were encouraged to procure or hire generators that can assist during load shedding.



Summary of Non-Financial Performance

During this reporting period, the Department registered significant achievement in being efficient and effective in achieving out targets set for the year, despite numerous challenges encountered. The approved Revised 2023/24 financial year APP was implemented and monitored in each quarter. As a result, the GDE met and exceeded most of the targets, resulting in an overall achievement level of 92.45%. Of the 53 indicators, 50 (94.34%) were achieved and 3 (5.66%) were not achieved.

Overview of the financial results of the Department:

Departmental receipts

| Departmental receipts | 2023/24 | | | 2022/23 | | |
|--|---------------|-------------------------|--------------------------|---------------|-------------------------|--------------------------|
| | Estimate | Actual Amount Collected | (Over)/ Under Collection | Estimate | Actual Amount Collected | (Over)/ Under Collection |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Sale of goods and services other than capital assets | 36 380 | 38 585 | (2 205) | 34 714 | 35 937 | (1 223) |
| Fines, penalties and forfeits | 104 | 75 | 29 | 99 | 137 | (38) |
| Interest, dividends and rent on land | 272 | 740 | (468) | 260 | 2 446 | (2 186) |
| Financial transactions in assets and liabilities | 4 195 | 14 458 | (10 263) | 4 003 | 45 786 | (41 783) |
| Total | 40 951 | 53 858 | (12 907) | 39 076 | 84 306 | (45 230) |

The table above shows the contribution of each revenue source towards the total revenue generated for the 2022/23 and 2023/24 financial years.

The Department over collected on its main appropriation by 31.52% as of 31 March 2024. The better than anticipated performance, are due to the following:

- The Sales of Goods and Services other than capital assets that contributed the most to the total own revenue by R38.5 million against an estimation of R36.3 million. The over collection of revenue is attributable to the following:
 - Increase in the commission received from insurances and garnishees;
 - Increase in number of applications for examination certificates; and
 - Parking allocations.
- Fines, penalties and forfeits revenue collected was R75,000 compared to the estimated R104,000. The source of revenue was domestic fines. The variance was because of the decrease in the number of employees charged with misconduct and cases resolved with the payment of fines as a sanction.
- Interest, dividends and rent on land contributed R740,000 to the total own revenue collected. The item comprises of interest on debt from private entities and staff debt. The over-collection in revenue is because of interest received on Departmental Debt.

Part A: General Information

- Financial transaction in assets and liabilities over collection is attributable to recoveries from contractual Departmental Debt and recovery of expenditure from the previous financial years. Another contributor to the revenue over-collection emanates from salary reversals.
- Bad debts written off for the financial year amounts to R25 million.

Revenue Rates

| 2023/2024 Financial Year Tariffs | | |
|---------------------------------------|------------------|--|
| Source of Revenue | Tariff | Policy on Tariff |
| Replacement of Security Cards | R60.00 | Determined by Gauteng Department of Education |
| Rental Dwellings | R900.00 | Determined by Department of Public Service and Administration (DPSA) |
| Parking | R80.00 External | Determined by Provincial Treasury |
| | R100.00 Internal | |
| Examination Certificates | R164.00 | Determined by Department of Basic Education |
| Marking of Exam Paper | R116.00 | |
| Commission on Insurance and Garnishee | 2.5% | Determined by National Treasury |
| Request for Access to Information | R140.00 | Determined by Promotion of Information Act (PAIA) |

Programme Expenditure

| Programme Name | 2023/24 | | | 2022/23 | | |
|--|-------------------|--------------------|---------------------------|-------------------|--------------------|--------------------------|
| | Final Budget | Actual Expenditure | (Over)/ Under Expenditure | Final Budget | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 4 446 082 | 4 445 193 | 889 | 4 373 350 | 4 112 616 | 260 734 |
| Public Ordinary School Education | 45 622 604 | 45 445 400 | 177 204 | 43 216 715 | 43 210 561 | 6 154 |
| Independent School Subsidies | 1 125 581 | 1 125 580 | 1 | 1 099 548 | 1 098 666 | 882 |
| Public Special School Education | 4 494 489 | 4 493 669 | 820 | 4 495 667 | 4 373 684 | 121 983 |
| Early Childhood Development | 2 152 832 | 2 152 677 | 155 | 2 022 177 | 2 000 622 | 21 555 |
| Infrastructure Development | 2 231 953 | 2 201 178 | 30 775 | 2 162 086 | 2 162 077 | 9 |
| Examination & Education Related Services | 3 286 023 | 3 282 952 | 3 071 | 2 916 599 | 2 861 417 | 55 182 |
| Total | 63 359 564 | 63 146 649 | 212 915 | 60 286 142 | 59 819 643 | 466 499 |



1. Administration – Underspending in Administration was mainly in payment for capital assets due to funds for security equipment which were not fully utilised as the equipment costs are included in the security contract and savings were realised in the procurement of software licences used to perform quantity surveying related to infrastructure activities. In addition, the programme also indicated a slight overspending in transfers and subsidies due to legal claims payment which was made against the state.

2. Public Ordinary Schools – Underspending relates to the delays in the procurement process of building kitchens for school nutrition and delays in the procurement process of Labour-Saving Devices (LSD) for non-section 21 schools. Goods and Services had underspent as the Department was unable to make full payment towards school furniture due to delays in manufacturing the learner furniture. Delays in the manufacturing process of learner and educator furniture, and payment of ICT content due to the supplier's delays in submission of profiling and promotional schedule for learners progressing to the next grade and retained.

3. Public Special Schools – Underspending in payment of capital assets mainly relates to the delays in the procurement process of Labour-Saving Devices (LSD) at the District Offices.

4. Early Childhood Development (ECD) – Underspending in payment of capital assets mainly relates to the delays in the procurement process of Labour-Saving Devices (LSD) at the District Offices.

5. Infrastructure Development – Overspending was mainly in current payment resulting from the need for maintenance at schools due to aging infrastructure and purchases of mobile classroom to address higher numbers of learners that the Department had to accommodate. Transfers and Subsidies underspent due to delays in approvals of plans for schools by various municipalities. The second batch of transfers was subject to the schools' getting approvals from municipalities.

6. Examination and Education Related Services – Machinery and equipment had underspending due to a delay in procurement of laptops for PYEI officials.

Virements and rollovers

The Department had for the year under review, experienced pressures which needed to be addressed through Sec 43 of the Public Finance Management Act on virements.

- Goods and Services' savings in the Public Ordinary School programme were shifted to cover budget shortfalls in the following programmes through virements:
 - **Administration:** the programme received a total amount of R30.1 million to address over-expenditure in Households Transfers caused by unforeseeable circumstances, such as injury on duty and claims against the state.
 - **Independent School Subsidies:** the programme received an amount of R176,000 to cover the shortfall for payment of subsidies which resulted from an increase in number of applications for subsidies from Independent Schools and schools that met the requirements as per Regulation 308.



- **Public Special Schools:** the programme received R29.5 million to address over-expenditure in Compensation of Employees caused by an increase in number of educator appointments, and to make provision for injury on duty and leave gratuity which are personnel related items.
- **Early Childhood Development:** the programme received R24.4 million to the cover budget shortfall in Compensation of Employees which resulted from the conversion of ECD practitioners to PL1 educators, and in Goods and Services which resulted from procurement of basic minimum resource kits for grade RR i.e. children from birth to school going age.
- **Examination and Education Related Services:** R151.5 million was received in this programme to address shortfall related to the extension of the PYEI programme.
- The Department requested a rollover of R176.5 million to 2024/25 financial year as per Section 31 (g) of the PFMA for settlement of the accruals and commitments on learner and educator furniture, National School Nutrition Programme and advertisement of Senior Management Service (SMS) vacant posts.

Unauthorised, fruitless and wasteful expenditure

| Classification | AFS Note Ref: | Prior year Amount R'000 | Current year Amount R'000 | Reasons | Steps taken to prevent recurrence |
|---|---------------|-------------------------|---------------------------|--|--|
| Fruitless and Wasteful Expenditure (FE) | 24 | 173 | 4 | Interest charged for late payment of the municipality accounts | Internal controls within the GDE were enhanced to include training of officials in the relevant offices. In all instances, the cases were referred for investigation to determine the root causes for overdue payments so that the most appropriate correct action could be taken. |

Strategic focus over the short- to medium-term period

The Department's programmes and policies, as stated in the 2020-2025 Strategic Plan, will continue to provide equal access to educational opportunities for all learners, with the core focus being the enhancement of the educational landscape in the townships, informal settlements and rural areas. To provide equal access and quality education, there will be an increase in the provisioning of infrastructure requirements. The strengthening of the Human Resource (HR) capacity of the Department prioritises the safety, health and holistic wellness of our learners and educators. A curriculum that drives critical 21st-century thinking skills will accelerate the social cohesion initiatives in all schools whilst preparing our learners to be enablers of our economic recovery effort.

The Department is committed to consolidating its elevated priorities till the end of term of the 6th Administration. This will be achieved through accelerated top management support, the improvement of Grade 12 results and educational outcomes, the modernisation of the education system through further investment in infrastructure, the Online Admissions system, investment in future skills through the



further expansion of Schools of Specialisation and the integration and incorporation of wellness programmes across the educational landscape that will focus on employee and learner well-being.

The key concern for the Department is to provide access to quality education for learners in the impoverished areas, especially those in informal settlements, and expanding Pre-Grade R services in poor communities. This effort will require additional funding.

There is a need to address the growth in learner numbers and the shortage of learning spaces that is leading to levels of overcrowding in high-pressure areas. This negatively impacts on the provision of quality education to all learners.

The following five key strategic areas will drive all priority interventions in our schools:

1. The provisioning of quality ECD services.
2. The delivering of high-quality Basic Education Services across the Foundation, Intermediate, Senior and the Further Education and Training Phases.
3. The creation of safe schools' environment and the promotion of social cohesion.
4. The changing of the education landscape within the aftermath of the COVID-19 pandemic.
5. The facilitation of the transition to post-schooling opportunities and the world of work.

The five key strategic areas will be underpinned by the nine educational outcomes and priorities that emphasises the “Premiers Elevated Priorities” and will reinforce the principle of providing quality education in the province.

The Premiers Elevated Priorities

The Premier unveiled the Elevated Priorities of the 6th Administration to focus on accelerated implementation of key initiatives in the remainder of the 6th Administration.

This is within the context of the adopted five-year plans and GGT2030.

In education, the elevated priorities involve:

- Improving Grade 12 results and measuring progress against educational outcomes.
- Expanding access to ECD sites across poor and marginalised communities, including residential hostels.
- The continued ICT schools' rollout in the townships.
- Investing in skills of the future by continuing to open Schools of Specialisation to reach 35 schools by the end of the term, introduce a system of multi-certification.
- Promoting modernisation by investing in school infrastructure in townships and continuously improving the Online Admissions systems to ensure accelerated delivery of smart public infrastructure to meet the demand for admission.

Part A: General Information



- Integrating and incorporating wellness programmes, and rehabilitation of children in conflict with the law into the education system by assessing those in care centres and rehabilitation centres to prepare them for schooling and to ensure that they are reintegrated into the schooling system.
- School safety to ensure learner and teachers safety.

Public Private Partnerships

There were no public private partnerships in the year under review.

Discontinued key activities/activities to be discontinued

There were no discontinued key activities in the year under review.

New or proposed key activities

There were no new or proposed key activities in the year under review.

Supply Chain Management

There were no unsolicited bid proposals concluded for the year under review. In the endeavour to implement Supply Chain Management (SCM) processes and systems to prevent irregular expenditure, strict measures are implemented and are enforced and to ensure that Bid Evaluation Committee (BEC) members follow the required procurement process in the evaluation of projects. This was further enhanced by on-going training provided to BEC members.

Challenges experienced in SCM and how they were resolved

Unplanned and urgent requests were resolved by communicating Service Level Agreements (SLAs) as per the standard operating procedures and following the Annual Procurement Plan. A workshop was provided to end-users in September 2023 on the SCM procedures and prescripts.

Gifts and Donations received in kind from non-related parties

There were no gifts and donations provided by the Department or received in-kind from non-related parties for the year under review.

Exemptions and deviations received from the National Treasury

There were no exemptions and deviations received from the National Treasury.

Events after the reporting date

There were no exemptions and deviations received from the National Treasury.

Other

Nil



Acknowledgement/s or Appreciation

I would like to extend my appreciation to the MEC, Provincial Treasury, Departmental leadership, staff and the Audit Committee for their hard work, dedication and inspiring leadership, without whom we would not have been able to achieve the results.

Conclusion

I, therefore present to you the Annual Financial Statements of the Gauteng Department of Education for the financial year 2023/24. The Annual Financial Statements has been prepared and submitted in terms of the Public Financial Management Act, 1999 (Act No. 1 of 1999).

Approval and sign off

Mr. Rufus Mmutlana

Accounting Officer

Gauteng Department of Education

Date: 31 May 2024



5. Statement of Responsibility and Confirmation of Accuracy for the Annual Report

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the Annual Report as issued by National Treasury.

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2024.

Yours faithfully

A handwritten signature in black ink, appearing to be 'Rufus Mmutlana', written over a horizontal line.

Mr. Rufus Mmutlana

Accounting Officer
Gauteng Department of Education

Date: 31 May 2024



6. Strategic Overview

6.1 Vision

Every learner feels valued and inspired in our innovative education system.

6.2 Mission

We are committed to provide functional and modern schools that enable quality teaching and learning to protect and promote the right of every learner to quality, equitable and relevant education.

6.3 Values

We uphold the following core institutional values that are focused on **Learner IMPACT**:

- **I**ntegrity (honesty and truth)
- **M**otivated
- **P**assionate
- **A**ccountable
- **C**ommitted
- **T**ruth



7. Legislative and other Mandates

The Legislative Framework sets out the specific constitutional and other legislative mandates, as per the relevant act(s) that govern(s) the Department's establishment and operations. This should not be the entire list of legislation that the Department is subject to in the course of its operations. Also include government policy frameworks that govern the Department.

This information must be consistent with the information provided in the Strategic Plan, Annual Performance Plan and the estimates of national expenditure/estimates of provincial revenue and expenditure.

Mandates, Governance, Monitoring and Accountability

Since 1994, a number of policies and legislation have been promulgated both at national and provincial level that enable the Gauteng Department of Education (GDE) to meet its mandates, promote responsible governance, monitor the education system on an ongoing basis and strengthen accountability. A number of the education specific legislation has undergone amendments since their promulgation. The most recent amendments have been affected through the Basic Education Laws Amendment Act, 2011, which enables the Department to close policy gaps and align its provincial legislation and policy implementation to the amended, national legislation.

This section provides an overview of critical legislation.

The mandate of the Department

The Constitution of the Republic of South Africa (Act 108 of 1996), as amended, mandates the Gauteng Department of Education to provide compulsory basic education to all learners in the province progressively, this includes the provision further education. To realise this Constitutional mandate, the Department uses various educational programmes such as Early Childhood Development, Public Ordinary Schools, Independent Schools and Education for Learners with Special Education Needs. All these programmes unfold within the various legislative frameworks; however, it is imperative to note that basic education is a concurrent competence of both national and provincial government. The Bill of Rights in the Constitution guarantees the right to basic education, including ensuring that further education becomes progressively available and accessible.

National Legislative Mandate

The National Education Policy Act (Act 27 of 1996) (NEPA), as amended

This Act provides a basic framework to the Minister, with powers to determine national policy for the planning, resourcing, management, governance, programmes, monitoring and evaluation of the general well-being of the education system.

The Act embodies the principle of co-operative governance. In addition, it serves to advance and protect the rights of every person as guaranteed in Chapter Two (Bill of Rights) of the Constitution and international conventions.



Some of the principles of the National Education Policy Act are to provide opportunities for and encourage lifelong learning, achieve equitable education opportunities and redress past inequalities in education, which includes the promotion of gender equality and the advancement of women.

The South African Schools Act (Act 84 of 1996), as amended

The South African Schools Act (Act 84 of 1996) (SASA) provides the comprehensive framework for the provision of basic education to all those who live in the country.

This Act provides for a uniform set of norms and standards for a public schooling system, based on the principles of access, redress, equity, democracy and quality. The object of this Act is to ensure that all learners have access to the provision of high-quality education.

The Act further provides School Governing Bodies of Public Ordinary Schools with responsibilities to perform certain functions relating to democratic governance and resourcing at school level. In addition, the Act makes school attendance compulsory for all learners aged seven to 15, or who reaches the ninth grade – whichever comes first. In line with the Constitution, the Act makes provision for two types of schools, namely public and Independent Schools. It further makes provision for Learner Representative Councils to represent the interest of learners in educational matters at school level.

The Amended Norms and Standards for School Funding provides the legislative framework for maximising learner access through the introduction of the No-Fee Policy, and further describes the rights and obligations of schools and the state, with regards to the financial allocations granted to Public Ordinary Schools. In principle, the Norms and Standards for School Funding deals with the funding of public schools, the exemption of parents who are unable to pay school fees and public subsidies to Independent Schools.

The Education White Paper 5 (May 2001) on Early Childhood Education

The Education White Paper 5 (May 2001) on Early Childhood Development (ECD) provides a legislative framework to expand access to all learners, with the focus on attaining universalisation of Grade R.

In essence, the White Paper protects the rights of children to develop their full cognitive, emotional, social and physical potential from birth to nine years. The Department of Education is only responsible for the delivery of Early Childhood Development programmes to children in Grade R, up to the period of compulsory schooling. To reaffirm the Department's commitment to transforming the provision of Early Childhood Education, the Department has provided policy guidance through the publication of a notice titled, Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001). The Reception Year (Grade R) programme has been progressively introduced to begin delivering on the Government's commitment to providing 10 years of basic and compulsory education (Grades R-9). The Reception Year programme has been informed by the process and findings of the National ECD Pilot project (1998-2000) and Education White Paper 5 on Early Childhood Development. The progressive phasing-in of the Reception Year as a compulsory school year would begin to address the Department's commitment to the key constitutional principles of access, redress, equity and the provision of quality education.



The National Norms and Standards for School Funding for Grade R was promulgated in January 2008 to determine how funding for Grade R in public schools will be provided. The model favours schools in previously disadvantaged communities, in line with the Pro-Poor Policy of government and supports the attainment of universalisation of the Early Childhood Development, as indicated in the goals of the White Paper 5, which includes, among others, the provision of quality services to all the Grade R learners.

Early Childhood Development Function Transfer – The Children’s Act (Act No. 38 of 2005)

The Children’s Act, as amended, gives effect to certain rights as contained in the Constitution; to set out principles relating to the care and protection of children; to define parental responsibilities and rights; to provide partial care for children; to provide early childhood development. This was the responsibility of the Department of Social Development.

The function shift from the National Department of Social Development to the Department of Basic Education was effected to transfer the ECD Partial Care function, through a Section 97 Proclamation. The Proclamation was signed by the Ministers of Department of Basic Education (DBE), Department of Social Development (DSD), the DPSA and the President on the 27 June 2021. The national Proclamation was gazetted on 30 June 2021 (**Proclamation Notice No. 21 Of 2021 in Government Gazette No. 44787**). To give effect to the transfer at the provincial level, a Section 137 Proclamation was passed. The Proclamation was signed by the MECs for Gauteng Department of Social Development (GDSD), the GDE and the Premier on 04 August 2021 (Published in **General Notice No.1022 of 2021 in the Provincial Gazette Extraordinary No. 298 of 3 September 2021**).

A function shift is generally recognised as a legal and administrative process where functions or roles and responsibilities, are transferred from one Minister to another. The Proclamation does not impact the contents of an Act, but only changes the reference from one Minister to another. In the case of ECD, it will mean that on each occasion where reference is made to the Minister or MEC of Social Development in Chapter 5 and Chapter 6 of the Children’s Act, the implication would be a direct reference to the Minister or MEC for Education. The DBE at the national level and the MEC for Education at the provincial level will be completely accountable for the delivery, funding, registering, monitoring, and support of the full ECD sector.

Education of learners with special educational needs

The Education White Paper 6 (July 2001) on Special Needs Education- Building an Inclusive Education and Training System, provides access to all learners who experience systemic, intrinsic and socio-economic barriers to learning.

e-Learning Education

According to the e-Education White Paper (2003/04), e-learning is about learning and teaching philosophies and methodologies within the context of Outcomes-Based Education, using Information and Computer Technology (ICTs) in the learning environment. Enriching the learning environment through the use of ICTs is a continuum; it is a process that takes learners and teachers through learning about ICTs (i.e. exploring what can be done with ICTs), learning with ICTs (i.e. using ICTs to supplement normal



processes or resources), and learning through the use of ICTs (i.e. using ICTs to support new ways of teaching and learning).

e-Learning is an alternate way of teaching and learning. It includes instructions delivered through all electronic media, including the Internet, intranets, extranets, satellite broadcasts, audio/video tapes, interactive TV and CD-ROMs. The success of e-learning depends on how effectively learning takes place online, that is, the underlying pedagogy and the real value of e-learning lies in our ability to deploy its attributes to train the right people to gain the right knowledge and skills at the right time.

The Employment of Educator's Act 76 of 1998, as amended and the Public Service Act (Proclamation 103 of 1994), as amended

These Acts provide for the employment of educators and public service staff and the conditions of service, discipline, retirement and discharge of educators and public service staff, respectively.

South African Council for Educators Act 31 of 2001, as amended

The Gauteng Department of Education is also responsible for effecting the provisions of the South African Council for Educators Act 31 of 2001. The purpose of this Act is to promote the professional development of educators by ensuring that all educators are appropriately certified to carry out their professional duties. In addition, the Act attempts to ensure that all educators observe the South African Council of Educators (SACE) code of conduct and conduct themselves within the ethical and professional standards established for educators.

General and Further Education and Training Quality Assurance Act 58 of 2001, as amended

The key objective of this Act is to establish a body to ensure that the continuous enhancement of quality is achieved in the delivery and outcomes of the General and Further Education and Training sectors of the national education and training systems. It also aims to develop a quality assurance framework for the General and Further Education and Training Bands of the National Qualifications Framework. The Gauteng Department of Education has established the Quality Assurance Directorate to monitor and evaluate educational standards and to promote quality assurance.

Policy on Learner Attendance, 2010

This policy was developed in response to the need for national norms and standards for the recording, management and monitoring of learner attendance. It provides schools with standardised procedures to manage these processes, with a view to ensuring equity in the treatment of learners across provinces. This policy promotes regular and daily attendance of all learners to schools before, during and after examinations. The policy adopts a zero-tolerance approach to learners who are absent from school without a valid reason for 10 consecutive school days. The policy also emphasises the responsibility of parents/caregivers to ensure that their children attend school regularly.



National Policy for the Creation of an Enabling School Physical Teaching and Learning Environment, 2010

This policy aims to provide an equitable teaching and learning environment for all learners, thus enriching the teaching and learning experience of learners, resulting in improved learner performance.

Regulations Relating to the Minimum Uniform Norms and Standards for Public School Infrastructure, 2013

This regulation provides the minimum uniform norms and standards for public school infrastructure and seeks to ensure that there is compliance with the minimum uniform norms and standards in the design and construction of new schools and additions, alterations and improvement to schools in order to address and eradicate infrastructure backlogs.

The National Curriculum Statement (Grades R to 12), 2011

The National Curriculum Statement (Grades R-12) comprises three policy documents:

- The Curriculum and Assessment Policy Statements (CAPS) for all approved subjects for Grades R-12;
- The National Policy pertaining to the Programme and Promotion Requirements of the National Curriculum Statements Grades R-12; and
- The National Protocol for Assessment Grades R-12.

The National Curriculum Statement (NCS) aims to develop the full potential of all learners as citizens of a democratic South Africa. It seeks to create a lifelong learner who is confident and independent; literate, numerate and multi-skilled; and compassionate, with respect for the environment and the ability to participate in society as a critical and active citizen.

National Education Information Policy, 2004

The effective gathering, analysis and dissemination of information in the education system is critical for sound education planning, monitoring and delivery. This policy creates an environment for advancing democracy, transparency, efficiency and effectiveness in the South African education system. It allows for the coordinated and sustainable development and use of the education information systems of institutions and education departments. Information systems increasingly yield more valuable data and statistics needed for planning and monitoring purposes, and therefore allows for better quality information to be distributed to the public. This promotes greater accountability at all levels of the education system – from the individual institutions and provincial education departments to the national Department of Basic Education.



Provincial legislative mandate

The development and amendments of the legislative framework at the national level has resulted in the Department having to align the provincial legislation with the national legislation. This resulted in a review of the provincial primary legislation, including the repeal of the Examination and Assessment Act, (Act No. 7 of 1997).

Gauteng School Education Act, 1995 (Act 6 of 1995), as amended

Given the context of the concurrent nature of education service delivery within the South African context, the Gauteng Province passed the Gauteng School Education Act, 1995 (Act 6 of 1995) that, in essence, preceded the passage of SASA. This Act provided the first national attempt, to devising an organisation funding and governance model for schools within the province. It further served as a blueprint for the development of SASA and all subsequent legislative attempts by other provincial education departments to formalise the delivery of school education within their individual provinces. The 2011 amendments to this legislation did not change the essence of the Act but ensured its alignment with the national legislation.

Regulations under this Act include Governing Body Regulations for Public Schools, 1997, as amended and Admission of Learners to Public Schools Regulations, 2001, as amended. The Governing Body Regulations for public schools was amended in 2012 to tighten up on the election processes, align with National legislation and to provide for a handover process that ensures continuity between the outgoing governing body and the newly elected incoming governing body. This timely review coincided with the 2012 governing body elections and will assist in ensuring a “free and fair” election process. The amendments to the Admissions Regulations, in the same year, greatly improved admissions processes.

In view of the repeal of the Examination and Assessment Act, 1997 (Act No. 7 of 1997), all efforts at improving efficiency in conducting examination was directed by the National Regulations for the Conduct, Administration and Management of Assessment for the Senior Certificate, Notice 1044 of 21 October 2005, which was complied with, in the financial year under review.

In 2013, the Department ensured the promulgation of the Notice on Registration and Subsidy of Independent Schools, the purpose of which was to improve the management and administration of Independent Schools in the province.

Gauteng Education Policy Act (Act 12 of 1998)

The Gauteng Province has complemented the **National Education Policy Act (Act 27 of 1996)** by promulgating a provincial equivalent, the **Gauteng Education Policy Act (Act 12 of 1998)** (GEPA) to enhance the policy development processes in the province.

The 2011 amendments removed the provisions pertaining to the establishment of the Gauteng Education and Training Council (GETC), the District Education and Training Councils (DETCs) and the Local Education and Training Units (LETUs), in order to encourage broader stakeholder participation in policy debates.

The Department is bound by policy mandates that stem from both the national and provincial domains. In this regard, the admission of all learners to the school system is fundamentally determined in terms of the national **Admission Policy for Ordinary Public Schools (General Notice 2432 of 1998)**. In addition, the **National Policy on Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency**



Syndrome (AIDS) for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999) also provides a basis for the Department to impact on the issues of access for learners and to consider all relevant issues related to the provision of support, treatment and care for educators and learners either infected with or affected by HIV and AIDS.

Good governance legislative responsibilities

The Department is bound by the **Public Finance Management Act, 1999 (Act 1 of 1999)**, as amended, to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively. As part of good governance, financial management responsibilities have been entrusted to Accounting Officers within the Department. The Department is, therefore, directly responsible for ensuring that it complies with Provincial Treasury Regulations in its routine business, that it compiles its annual budgets and manages these on a monthly basis, and that financial systems, procedures to manage risk and internal controls are in place.

The **Skills Development Act, 1998 (Act No. 97 of 1998), as amended**, allows the Department to provide an institutional framework to devise and implement national, sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated into the National Qualifications Framework contemplated in the **South African Qualifications Authority Act, 1995**. In this regard, the Department formulated a Skills Development Plan and continuously embarks on upgrading employee skills.

The **Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)** compels the Department to provide access to information that it possesses, to anyone who requires such information to exercise or protect any of her or his rights. The Act is in line with the provision of Section 32 (1) (a) of the Constitution which states that everyone has the right of access to any information held by the state, and Section 32 (1) (b) which provides for the horizontal application of the right of access to information held by another person to everyone, when such information is required for the exercise or protection of any rights. The Department has appointed two Deputy Information Officers to address queries related to requests for information. This is to ensure transparency and accountability is promoted and respected by the Department.

The **Batho Pele White Paper, 1997** is based on eight transformation principles. The Department recognised that transforming its service delivery is important in guaranteeing that the basic needs of citizens in Gauteng are met, and, as such, set out to be more effective in improving its service delivery programmes. Programmes within the Department are aligned to the principle of redirecting resources to groups that were previously under-resourced; defining service standards with defined outputs, targets and performance indicators; human resource and organisational capacity development to support service delivery needs; seeking potential partnerships with the private sector, non-governmental organisations and community-based organisations; and the development of customer care services that is sensitive to issues of race, gender and disability.

The Department recognises that everyone has the right to administrative action that is lawful, reasonable and procedurally fair, as is provided for in the **Promotion of Administrative Justice Act, 2000** (Act No. 3 of 2000), which strives to ensure total compliance to the legislation.

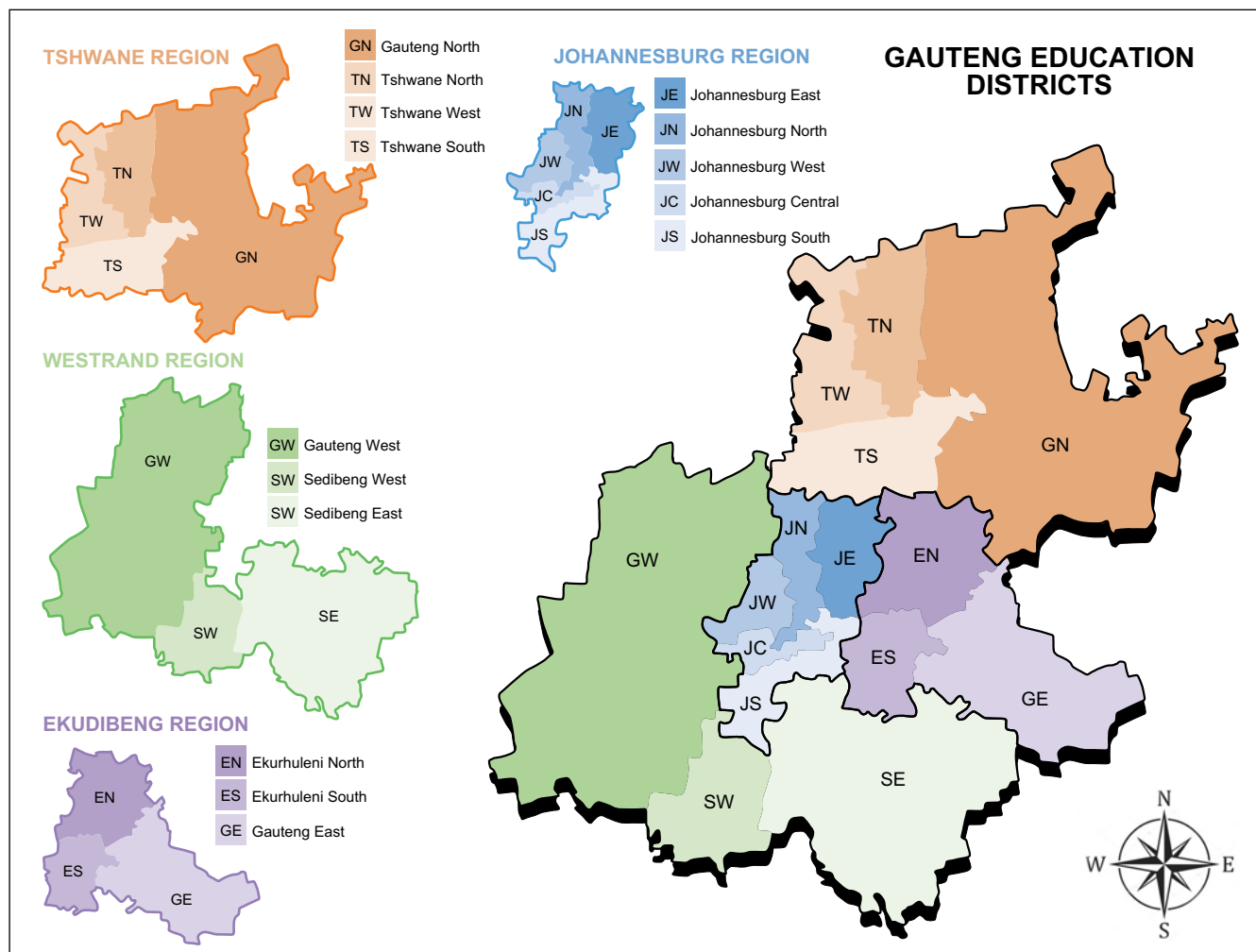


8. Organisational Structure

Organisational Design

The Gauteng Department of Education consists of a Head Office and 15 Districts. The Districts are also located within the local government boundaries. The GDE structure is focused on aligning GDE business processes and streamlining its value chain, which is made up of functions and processes at Head Office and District Offices and responding to the needs of GDE schools.

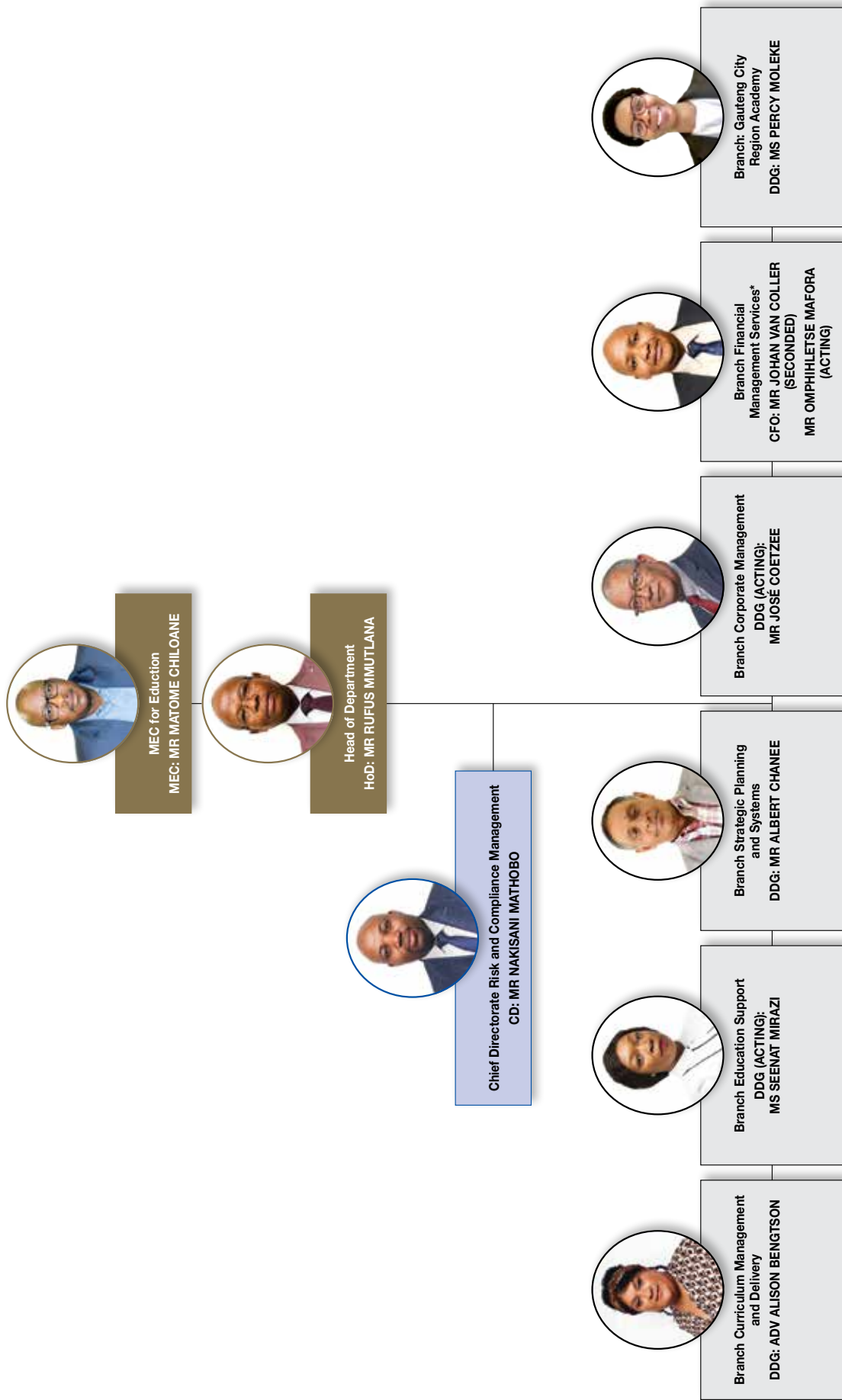
The map below shows the education District demarcation for Gauteng.



The structure has been designed as a District Service Delivery Model based on Circuit Support Teams and Clusters ensuring that all functions and activities provide end-to-end support to schools which provides an Activist Administration – spending less time in the office and more time supporting schools (80% support, 20% compliance) and a service delivery orientated administration. Service delivery within the Department has improved through constant communication among the different levels of operations.

Organisational Structure of Executive Managers Reporting to The HoD

See approved organisational structure of executive managers reporting to the HoD.

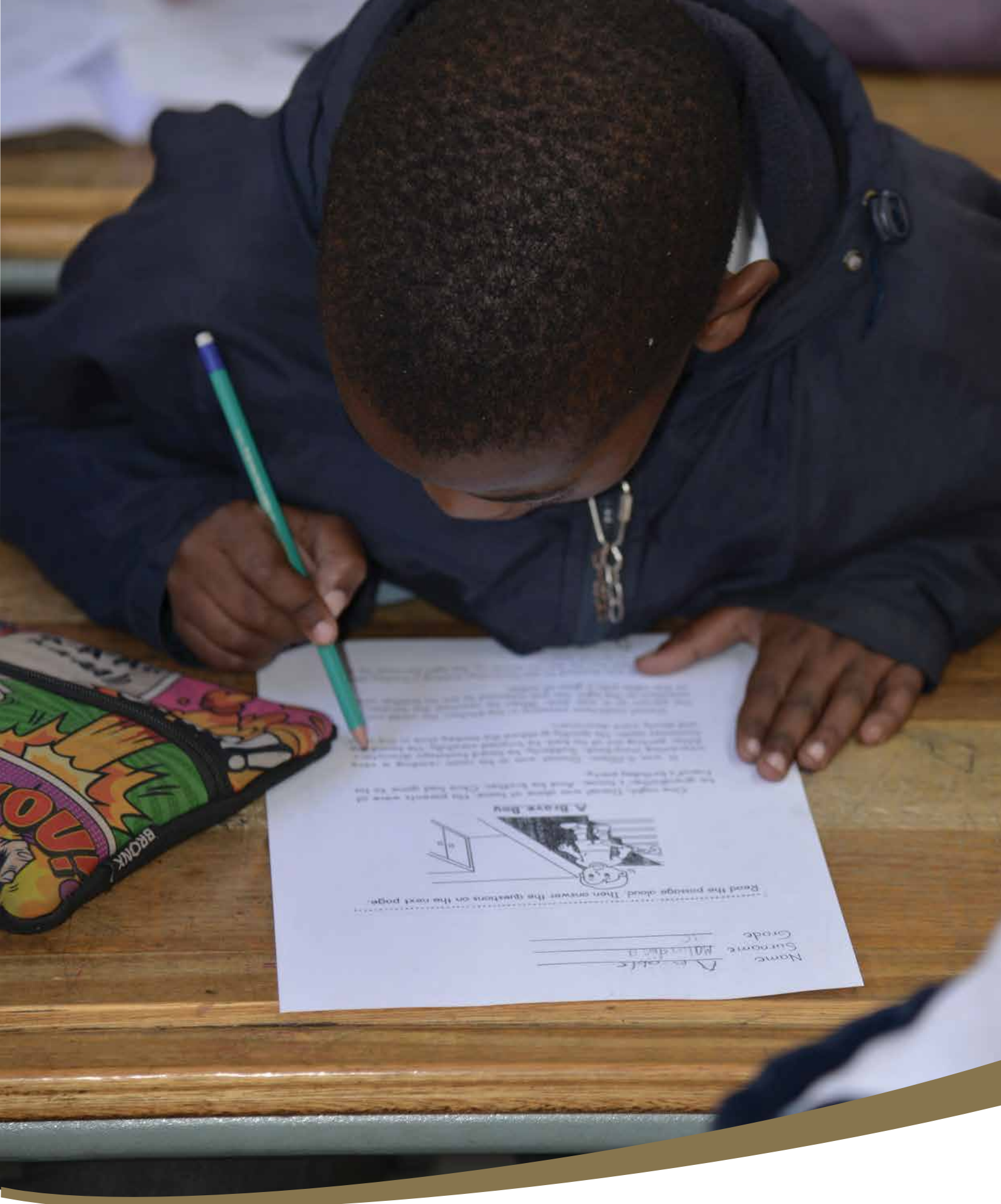


*Please note that the Chief Financial Officer of the Department has been seconded to the Office of the Premier. During his secondment period, the Acting Chief Financial Officer for the Gauteng Department of Education is Mr. Omphithetse Mafora.

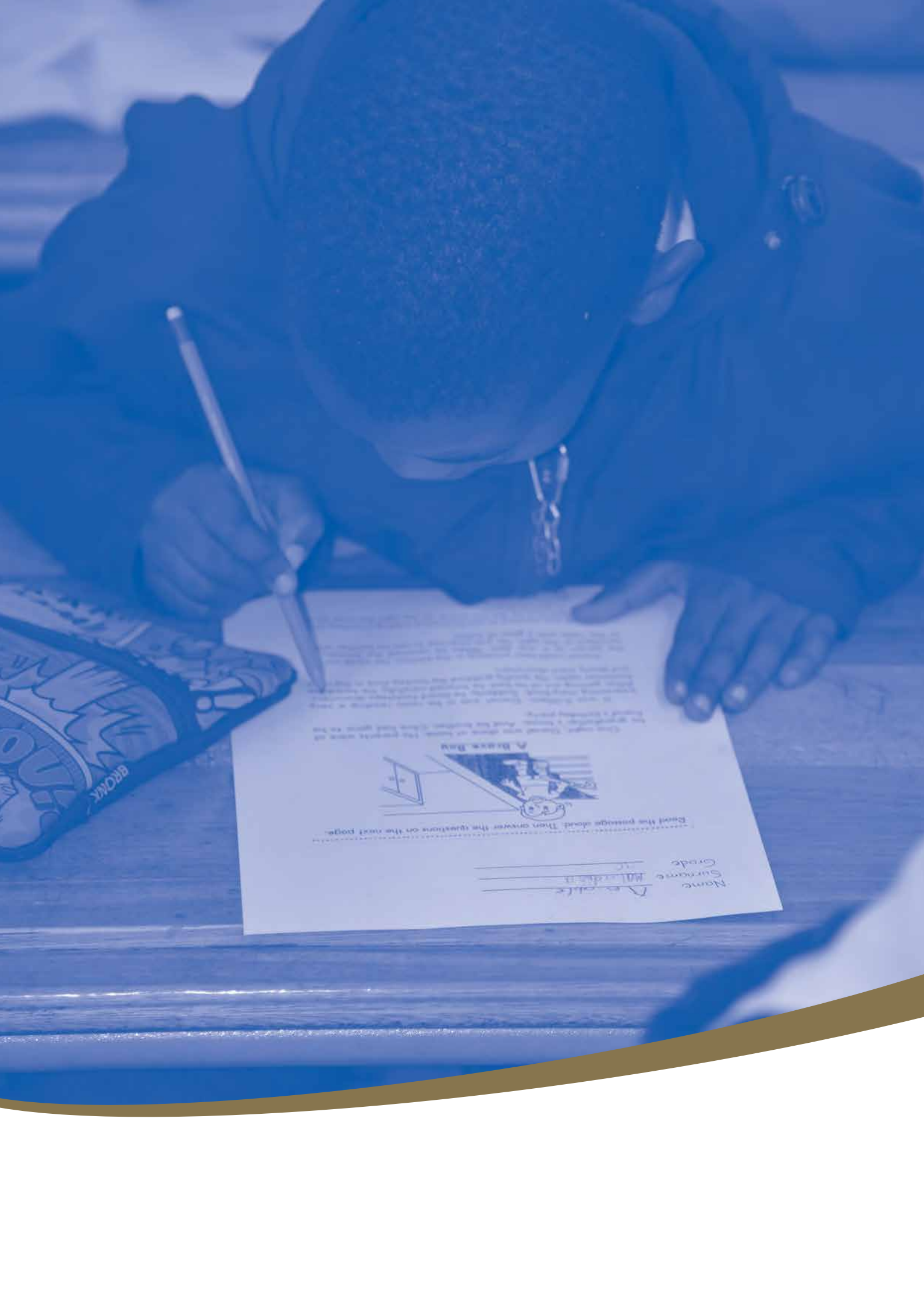


9. Entities reporting to the Minister/MEC

The Department has no entities reporting to the MEC for Education in the Gauteng Province.



PART B: PERFORMANCE INFORMATION



Read the passage about _____



Based on the passage about _____, then answer the questions on the next page.

Name _____
Surname _____
Grade _____



1. Auditor-General's Report: Predetermined Objectives

The Auditor General of South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the Auditor's Report.

Refer to page 265 of the Report of the Auditor-General, published as Part F: Financial Information.



2. Overview of Departmental Performance

2.1 Service Delivery Environment

The Department performed well on most of the set performance indicators during the 2023/24 financial year. Some of the notable achievements include:

- Increased percentage of employment of people with disability.
- Continued pro-poor intervention learner support through the provision of the National School Nutrition programme and Learner Transport.
- Consistency of LTSM provision.
- Provided more schools with multi-media resources.
- Increased percentage on the placement of Funza Lushaka bursary holders.
- Quality NSC results especially on of Bachelor passes.
- Successful ECD function shift.
- Enrolled more learners in Grade R in promoting school readiness for all eligible children.
- Refurbished more classrooms as smart classrooms.

Key factors relating to the policy and regulatory environment that are affecting the Department's performance include:

- Budget constraints.
- Unresolved issues on Institutional Developmental Support Officer (IDSOs).
- Dependence on implementing agencies.
- Gaps in legislation for current realities.
- Governance in schools.
- Service delivery protests and related matters.
- Unfunded mandates.
- Lack of effective mediation (silo approach in delivery).
- Interference from organised labour.
- Infrastructure – stakeholders.

The GDE Enterprise Risk Management Unit together with Gauteng Provincial Treasury Transversal Risk Management undertook the Strategic Risk Assessment for the Gauteng Department of Education. The objective of the Risk Assessment was to assist management with the identification and assessment of all risks that could impact the achievement of strategic outcomes.

The following 12 risks were identified during the Risk Assessment process.

- Delayed response in case of a disaster.
- Inability to meet the increasing demand for learning space timeously.
- Inadequate implementation of new ECD functions in Head Office and 15 Districts.



- Unsafe and unhealthy learning and teaching environments (including HO and Districts).
- Delay in the implementation of classroom ICT Programmes (ICT integration with content).
- Inability to timeously respond to educators' developmental needs on skills for the changing world (new mandates on the three Streams, Coding and Robotics, etc.).
- Inadequate integration and coordination of information, information processes and systems to support decision-making. Late payments of service providers.
- Project disruptions.
- Poor governance at the school level.

The Department has developed an Action Plan to respond to the identified risks in 2023/24 financial year. Some of the Action Plans, include:

- The continuous rollout of mobile classrooms to address the growing demand for schooling.
- Implementing the Infrastructure Programme according to the approved Infrastructure – Assets Management Plan (I-AMP).
- Participating and making inputs in the development of the Service Delivery Model/ECD structure.
- Capacity building for Districts & Head Office staff on the management and the coordination of the new ECD operational functions.
- Ongoing provision of Psycho-Social Support services in partnership with DSD, Department of Health (DoH), and other service providers.
- Monitoring and supporting the implementation of ICT integration.
- Ongoing reskilling and upskilling programmes for educators, continuously monitoring the work of the Community Liaison Officer through the implementing agents.

2.2 Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan. The tables below highlight the Service Delivery Plan and the achievements to date.

Main services and standards

| Main services | Beneficiaries | Current/actual standard of service 2022/23 | Desired standard of service 2023/24 | Actual achievement 2023/24 |
|--|-----------------|---|--|--|
| To improve provisioning of nutritious meals to learners in POS (Quintile 1-5) and Special Schools on all school days. | Learners | A total of 1 655 936 learners in Public Ordinary and Specials Schools in Quintile 1-5 benefitted from this programme. | A total of 1 651 619 learners were targeted to be fed nutritious meals in the 2023/24 financial year on all school days daily. | A total of 1 707 104 learners were fed nutritious meals in 1 659 Public Ordinary and Specials Schools in Quintile 1-5 as of 29 February 2024. The target was exceeded by a total of 11 625 learners budgeted for. |



| Main services | Beneficiaries | Current/actual standard of service 2022/23 | Desired standard of service 2023/24 | Actual achievement 2023/24 |
|--|---------------|---|---|---|
| To improve the provisioning of safe, reliable and suitable Scholar Transport service to qualifying learners in POS (Quintile 1-5) and Special Schools on all school days. | Learners | A total of 189 562 learners benefitted from the Learner Transport Programme as of 28 February 2023. | A total of 200 000 learners were targeted for Learner Transport Programme for the 2023/24 financial year from 598 Public Ordinary and Special Schools. Additional learner transport requests have been received. | A total of 205 549 learners benefitted from the Learner Transport Programme as of 29 February 2024. New applications presented were approved once norms and standards are met. |

Batho Pele arrangements with beneficiaries (Consultation access, etc.)

| Batho Pele Principles | Current/actual arrangements 2022/23 | Desired arrangements 2023/24 | Actual achievements 2023/24 |
|---|--|--|--|
| PROFESSIONAL STANDARDS – PUBLIC SERVANTS | GDE employees shall act with integrity in their dealings, be ethical and comply to the code of conduct and regulations applying to all public servants. | 100% of GDE employees should act with integrity in their dealings, be ethical and comply to the code of conduct and regulations applying to all public servants. | 95% of GDE employees act with integrity in their dealings, are ethical and comply to the code of conduct and regulations applying to all public servants. |
| WORKING ENVIRONMENT | GDE shall ensure that all the infrastructures they render services in, meet the acceptable minimum standards of the Occupational Health and Safety (OHS) Act of 1993 to maintain the dignity and respect towards the service recipients. | GDE always ensures that all the infrastructures they render services in, meet the acceptable minimum standards of the OHS Act of 1993 to maintain the dignity and respect towards the service recipients. | Some GDE infrastructures render services that do not meet the acceptable minimum standards of the OHS Act of 1993 to maintain the dignity and respect towards the service recipients. |
| ACCESS | Service recipients shall be able to access all GDE service points without traveling more than 10 kilometres and shall also cater for people living with disabilities. Clients shall reach us physically at 15 Districts and Head Office between 07h00 to 16h30 weekdays or telephonically. | 100% of service recipients shall be able to access all GDE service points without traveling more than 10 kilometres and shall also cater for people living with disabilities. Clients shall reach us physically at 15 Districts and Head Office between 07h00 to 16h30 weekdays or telephonically. | 99% of service recipients can access all GDE service points without traveling more than 10 kilometres and shall also cater for people living with disabilities. Clients shall reach us physically at 15 Districts and Head Office between 08h00 to 16h30 weekdays or telephonically. |
| INFORMATION | GDE buildings shall display the type of services that they render and the process that shall be followed to get the service they need with a clear signage and hours of operation. | 100% of GDE buildings shall display the type of services that they render and the process that shall be followed to get the service they need with a clear signage and hours of operation. | 99% of GDE buildings display the type of services that they render and the process that shall be followed to get the service they need with a clear signage and hours of operation. |

Part B: Performance Information



| Batho Pele Principles | Current/actual arrangements 2022/23 | Desired arrangements 2023/24 | Actual achievements 2023/24 |
|------------------------------------|---|--|--|
| REDRESS | In the event where the service is not rendered, an apology shall be offered and GDE shall acknowledge the receipt of the complaint in writing within 24 hours and ensure that it is resolved within 72 hours. | In the event where the service is not rendered, an apology shall always be offered and GDE shall acknowledge the receipt of the complaint in writing within 24 hours and ensure that it is resolved within 72 hours. | In the event where the service was not rendered, an apology was issued but the problems were not always resolved within 72 hours. |
| CONSULTATION | GDE shall consult stakeholders about developments through the roadshows, imbizos, community outreach, client satisfaction surveys, annual report to citizens and publications in websites. | GDE shall consult all stakeholders about developments through the roadshows, imbizos, community outreach, client satisfaction surveys, annual report to citizens and publications in websites. | GDE consulted stakeholders about new developments through the roadshows, imbizos, community outreach, client satisfaction surveys, annual report to citizens and publications in websites. |
| OPENNESS & TRANSPARENCY | GDE shall inform the public on who are the accounting officers of the Department and the budget and the expenditure in line with PFMA which are made available to the public and published in the Annual Reports and the Annual Report to Citizens. | GDE always informs the public on who are the accounting officers of the department and the available budget expenditure in line with PFMA which is made available to the public and published in the Annual Reports and the Annual Report to Citizens. | GDE always informed the public on who are the accounting officers of the Department and the available budget expenditure in line with PFMA which are made available to the public and published in the Annual Reports and the Annual Report to Citizens. |
| SERVICE STANDARDS | GDE shall always inform the service recipients about the quality of service they will receive as published in the Service Charter. | GDE shall always inform the service recipients about the quality of service they will receive as published in the Service Charter. | GDE always informed the service recipients about the quality of service they will receive as published in the Service Charter. |
| VALUE FOR MONEY | GDE shall ensure that legally binding contractual agreements with service level agreements that shall ensure accountability on the cost and quality of service delivered are signed and adhered to. | GDE shall always ensure that legally binding contractual agreement with service level agreements that shall ensure accountability on the cost and quality of service delivered are signed and adhered to. | GDE always ensured that legally binding contractual agreement with service level agreements that shall ensure accountability on the cost and quality of service delivered are signed and adhered to. |

Service delivery information tool

| Current/actual information tools | Desired information tools | Actual achievements |
|-----------------------------------|-----------------------------------|-----------------------------------|
| Operational Plans | Operational Plans | Operational Plans |
| Annual Performance Plan | Annual Performance Plan | Annual Performance Plan |
| Service Delivery Improvement Plan | Service Delivery Improvement Plan | Service Delivery Improvement Plan |
| Quarterly Performance Reports | Quarterly Performance Reports | Quarterly Performance Reports |
| Annual Performance Report | Annual Performance Report | Annual Performance Report |
| Client Satisfaction Survey | Client Satisfaction Survey | Client Satisfaction Survey |



Complaints mechanism

| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|---|--|--|
| <p>The Department receives complaints/enquiries through the following channels:</p> <ul style="list-style-type: none"> • Walk-in: Schools, District Offices and Head Office. Call Centre on (011) 355 0000. Toll free number 0800 000 789. • gdeinfo@gauteng.gov.za • Talktothemec@gauteng.gov.za • Office operating hours: Monday-Friday, 08h00 -16h30 | <p>Queries/complaints received from stakeholders to be immediately acknowledged and customers informed of outcomes when investigations are conducted, formal feedback sessions arranged once the reports have been signed off by Senior Management.</p> <p>The Department to ensure that expected turn-around timeframes of 72 hours are adhered to as far as possible, depending on customer availability for meetings and investigations. GDE to provide a professional and welcoming environment to GDE visitors/callers by ensuring that they are assisted in a professional manner.</p> | <p>Governance Cases Received in 2023/24 FY</p> <p>Public Ordinary Schools Query Management</p> <p>Queries received through the following modes and means of communication:</p> <p>By March 2024, a total of 1 441 queries were reported, as listed below:</p> <ul style="list-style-type: none"> • General public (telephone calls, WhatsApp messages and emails sent to Chief Education Specialist (CES) and officials directly: 180 • Talktothemec: 6 • Human Rights Commission: 1 • DBE referrals: 14 • MEC referrals: 4 • HOD referrals: 2 • DDG referrals: 0 • Provincial walk-in centre: 1 234 (Grade 1: 298; Grade 8: 513 and Inner grades: 427) <p>Total walk-in applicants at the provincial walk-in centre from January 2024 to date:</p> <ul style="list-style-type: none"> • Grade 1: 272; Grade 8: 474; Inner Grades: 293) • February 2024: 194 (Grade 1: 26; Grade 8: 39 and Inner grades: 134) <p>All queries were resolved, and learners were placed at schools with available space.</p> <p>Nature of queries</p> <ul style="list-style-type: none"> • Queries relate mainly to dissatisfaction with placement at schools with available space, fraudulent proof of residence submitted by parents and schools turning placed applicants away. • To address the concern of schools turning away placed learners. • All queries were addressed and resolved in terms of Admissions. • Regulations and discrepancies were addressed and corrected. |



| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|-------------------------------------|------------------------------|--|
| | | <p>Tracking Grids</p> <ul style="list-style-type: none"> Total queries closed on Admissions Query Tracking Grids as at end of March 2024: 841 <p>A total of 841 queries were reflected on the tracking grids from various offices as indicated below:</p> <ul style="list-style-type: none"> 805 have been resolved and 36 were for applicants that were already admitted in schools within the province. These applicants were on Waiting Lists of schools applied to. Only applicants on Waiting List A were prioritised for placement when space becomes available. <p>Resolved Cases: 805</p> <ul style="list-style-type: none"> Ekurhuleni Region 212: EN-77, ES-102; GE-33 Johannesburg Region 223: JC-57, JE-63, JN-52, JS-28 Sediwes 61: GW-33, SE-16, SW- 12 Tshwane 309: GN-5, TN-43, TS-142, TW-119 Cases with work in progress status: 36 In Ekurhuleni Region 8: EN-6, ES-2 Johannesburg Region 16: JC-3, JE-6, JN-4, JS-2, JW-1 Sediwes Region 1: GW-1 Tshwane Region 11: TS-7, TW-4) <p>Parliamentary Questions:</p> <ul style="list-style-type: none"> Received and responded to one National Assembly Parliamentary question on whether all learners have been placed in schools for the 2024 academic year. |



| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|-------------------------------------|------------------------------|---|
| | | <p>Independent Schools</p> <p>Governance and Stakeholder Management</p> <ul style="list-style-type: none"> • Responded to 479 queries including telephone, walk-ins, emails, Chief Director, MEC, HoD and DBE queries. • Managed 300 telephone queries: eighty-four (84) walk in queries; 90 received through emails; 1 from MEC's office, 02 media queries and 02 queries were from the DBE. Queries received ranged in the following categories: • Admissions/Refusal to re-enrol learners – 84 • Curriculum & Assessment Queries – 47 • Disciplinary & Bullying Cases – 28 • Discrimination and Racism – 03 • Educator Queries – 11 • General Queries – 58 • Home Education – 05 • Outstanding Fees: Suspension and Expulsion – 37 • Outstanding Fees: Transfer Cards and Reports withheld – 136. • Registration – 68 • Subsidies – 02 • A total of 467 queries were investigated and 12 are work-in-progress. <p>Home Education</p> <ul style="list-style-type: none"> • 238 queries were handled as follows: • 170 queries were on the reasons for non-acceptance of applications for online schools' learners. • 68 were on the reasons for non-acceptance of applications for learners who attend classes at the tutor centres. |



2.3 Organisational environment

Looking back, the 2023/24 financial year was a year of consolidation and leadership transition. Matome Kopano Chiloane, who was appointed MEC of the Gauteng Department of Education and Youth Development in October 2022 consolidated the political leadership position within the Education and Youth Development sector in the province. Meanwhile, Mr Rufus Mmutlana, took over as Acting Head (HoD) of the Department following the appointment of the former HoD, Edward Mosuwe as the Director-General of the Gauteng Province and was then officially appointed as the HoD of the Department from 01 November 2023.

The education sector has seen an increase in learner enrolment in both public and Independent Schools. The continued increased volume of migration into the province rapidly intensified learner enrolment in the province, with most pressure being placed on the Public Ordinary School system. These higher volumes of unplanned influx into the province continues to place severe pressure on educational resources relating to the provisioning of infrastructure, teaching materials and educators. The provincial schools are burdened with overcrowding that adds strain on the security and safety of learners and educators. In the coming financial year, the Department intends to continue with the rollout of mobile classrooms to address the growing demand for schooling in addressing this challenge.

The Department continued with its plans to implement the ECD programme. The Department has trained several ECD practitioners to ensure that the professional development of practitioners with the aim of improving the development of children and the quality of ECD education. Qualified Grade R practitioners in public ordinary schools were absorbed into Post Level 1 posts.

The Department's challenges are further compounded by many anti-social activities, such as bullying, gangsterism, learner-on-learner violence, learner-on-teacher violence and theft at schools, which all have a negative impact on the teaching and learning environment. We recognise that achieving our educational goals requires a collective effort. We have actively engaged and collaborated with various stakeholders, including parents, teachers, school governing bodies, community organisations, and industry partners. By fostering strong partnerships, we have leveraged diverse expertise and resources to drive meaningful change and have strived to create a brighter future for our learners. Our existing working relationships with other sector departments and municipalities is strengthened to promote social cohesion, improved health and school safety within our communities and learning spaces. We strive to ensure that our schools become safe, weapons-free, substance-free spaces for learners and educators, where corporal punishment, sexual abuse, gender-based violence, homophobia, racism, substance abuse and bullying is not be tolerated. The Safe Schools Programme that integrates psycho-social and physical security in schools and addresses the escalation of incidents of violence in schools is intensified. Together with the Gauteng Department of Social Development (GDSD), we have assisted with the rehabilitation of children, who are in conflict with the law, by providing them with a structured re-entry into the schooling system.



2.4 Key policy developments and legislative changes

For the period under review the Department obtained legislature approval for the Promulgation of the Amendments to the Governing Body Regulations for Public Schools, 1997 (General Notice No. 1457 of 1997).

The Department is still in the process of promulgating the following Regulations and Notices to maintain compliance with primary legislation:

- Amendment Regulations Relating to Admission of Learners in Public Schools, 2001 (General Notice No. 4138 of 2001);
- Regulations for Management of Finances at Public schools, 2014 (General Notice No. 2594 of 2014);
- Amendments to the Notice on the Misconduct of learners at Public Schools and Disciplinary Proceedings, 2000 (General Notice No. 6903 of 2000);
- Conversion of the existing Notice for the Registration and Subsidy of Independent Schools, 2013 (General Notice 2919 of 2013); into:
 - Regulations for the Registration of Independent Schools; and
 - Regulations for the Subsidisation of Independent Schools.
- Amendments to the Notice on the Guidelines for the Establishment, Election and Functions of Students' Representative Councils.



3. Achievement of Institutional Impacts and Outcomes

Impact Statement

Access to quality education that leads to improved quality of life (eliminating poverty and reducing inequality), employability and social cohesion

Outcome 1: All children completing Grade R should be school-ready

Complete the universalisation of Grade R

Grade R universalisation was facilitated with the implementation of a compulsory two-years of ECD before Grade 1. Curriculum officials attended and presented on the Grade R Home Language Improvement Programme (HLIP) at a Literacy Association of South Africa Conference on 8-10 September 2023, in collaboration with the HLIP implementing partners. This activity was part of the advocacy on the Grade R Mathematics and Home Language Improvement Programme and how the programme contributed to changes in the experiences of Grade R teachers and learners in the Gauteng Province.

The Department has expanded the enrolment of Grade R learners in 1 408 Public Primary Schools as a total of 132 070 learners were enrolled in this grade. The ECD registration pamphlets were distributed to communities across the 15 Districts to drive the registration process. A total of 836 applications were received for registration during the year under review, and thus far, 134 applications for new Grade R sites were approved. These applications were recorded and captured electronically and manually, reference numbers were issued to all files.

In relation to Capacity Building activities, Grade R practitioners were registered to study for qualification in various Higher Education Institutions. These practitioners have been studying at different years of study for the Diploma in Grade R Teaching and B.Ed. Foundation Phase. During the year under review, more than 500 practitioners were impacted by these interventions. A training workshop was organised by the partners for the Grade R Mathematics and Home Language Improvement Programme. Ideas on how to prepare for the embedding of this programme in the GDE system were shared from other similar programmes. The Departmental Heads session held in April 2023 was attended by 520 practitioners. The Train-the-Trainer session reached 170 trainers and 18 master trainers including Head Office officials. Monitoring and supporting of Grade R sites was achieved by conducting onsite visits to numerous schools with Grade R, as well as community-based sites located within all the 15 Districts.

Curriculum Information Forum (CIF) meetings were conducted with ECD Foundation Phase Head Office officials and DSAs to mediate the recording of assessment onto the SA-SAMS programme and the implementation of the Wellness2Life programme in ECD and Grade R. Districts were requested to mediate the recording in SA-SAMS to Grade R practitioners. The ECD regional engagements were held with role players and stakeholders in the ECD sector to strengthen partnerships and were led by the MEC. The roadshows were conducted in various regions, including Tshwane and Ekurhuleni.



The introduction of Pre-Grade R

The function shift has been accompanied by the transfer of relevant SA-SAMS datasets to ensure that accurate data collection, recording and analysis for these target groups. As a result, a huge amount of time was dedicated to the online ECD surveys, where Social Services professionals facilitated and supported the process, as well as capturing the data and submitting reports to the Education Management Information System (EMIS) for further processing. Data extracted from the solution was utilised to report on learner and staff numbers in the ECD Pre-Grade R sector. Districts commenced with the process of mediating the utilisation of recording on SA-SAMS to Grade R practitioners.

All policies, processes and procedures were streamlined to support the funding of targeted ECD centres that offer Grade R and Pre-Grade R services. The implementation of the National Curriculum Framework (NCF) through curriculum-based quality ECD programmes for all children from 0 to 5 years was undertaken. The ECD Open Day for Pre-Grade R was held, Learning and Teaching Support Materials (LTSM) were organised with service providers to share with ECD centres. A model of a Grade R classroom and the Coding and Robotics programme were displayed at the Open Day. Onsite curriculum support for Grade R was conducted in Community Based Sites in the province.

Outcome 2: Every learner completing the Foundation Phase with the necessary Language and Mathematics competencies

In emphasising the importance of benchmarking South African education against international assessments and taking cognisance of our learners' performance in Literacy and Numeracy as per international standards, we have made several interventions to improve learner performance.

Reading Plan and Early Grade Reading

The reading methodologies were followed as per the CAPS requirement (Shared Reading, Group Guided Reading, Paired Reading) in the Foundation Phase. The INTERSEN Provincial Reading Improvement Plan was developed and shared with all DSAs stipulating activities as part of the plan for correct implementation.

EGRA was implemented as a diagnostic reading assessment, focusing on four key reading components, namely, phonemic awareness, phonics, word recognition and oral comprehension. EGRA assessments took place at the beginning of the academic year for entry level grades and as a baseline. During this reporting period, 700 schools were implementing EGRA in the province.

The Gauteng Department of Education continued to nurture its relationship with different stakeholders, including the National Reading Coalition (NRC) and NECT in developing true reading comprehension skills. Research has shown that the vast majority of South African school children cannot read for meaning by the age of 10 in their Home Language and almost a third are still functionally illiterate in English by the age of 12. In response to this challenge, MEC Mr Matome Chiloane together with stakeholders launched the Reading Circle at Diphlane Primary School in Munsieville, Johannesburg West. The Reading Circle aimed to foster a culture of reading and fight the scourge of illiteracy. The programme is a brainchild of the NECT and the Department of Basic Education (DBE) with the aim of bringing reading partners and stakeholders together to develop and implement a national coordinated plan to address South Africa's reading challenge.



The Read-to-Lead Campaign was continued whereby learners were provided with reading activities, to read beyond the classroom. Reading cards were sent home with learners, for parents to fill them in for the reinforcement and consolidation of reading activities.

The Early Grade Reading programme aimed to improve learners' reading proficiency levels in the Foundation Phase as interventions in this phase have the most significant impact on learning outcomes in the long term. Reading clubs were established to allow learners to share the stories they read and to promote reading for enjoyment. Each District managed to establish thirty 'Reading' clubs, a reading club per school which was monitored during scheduled school visits. The Read-to-Lead Campaign was continued whereby learners were provided with reading activities to read beyond the classroom. Reading cards were sent home with learners for parents to complete for reinforcement and consolidation of reading activities.

Outcome 3 and 4: Every learner completing the Intermediate Phase and Senior Phase with the required Language and Mathematics competencies

Strengthening Foundations across all GET Grades

The Mathematics Strategy for Grade 8 and 9 was implemented across the province, which constituted the Grade 1–9 Mathematics Strategy. The Mathematics Olympiad was held from school, cluster/circuit, district and provincial levels to stimulate learners' love for Mathematics through the speed Mental Maths Quiz questions. The MST kits and resources were utilised to support teachers to teach difficult content using manipulatives as a good basis for learners to grasp fundamental concepts needed for the FET in Geometry, Statistics and Transformations.

Our learners participated in Mental Mathematics practices daily before each lesson commenced to ensure that learners have the relevant knowledge for the topic of the day, also in preparation for the Provincial Mathematics Olympiad and the Association for Mathematics Education of South Africa (AMESA)/South African Agency for Science and Technology Advancement (SAASTA) Olympiad in which girl-learners were encouraged and supported for improved performance. Consequently, Mathematical Olympiad entries in Quintile 1 and Quintile 2 schools were increased during this reporting period. Grade 9 learners were supported with online application programmes by Siyavula companies to ensure that the learners exit the GET band with confidence to engage in FET Maths topics.

Outcome 5: Youth better prepared for further learning and world of work

Provincial, National, Regional and International Learner Assessments.

The implementation of the National Integrated Assessment Framework was continued for learners in Grades 3, 6 and 9 through School Based Assessments (SBAs). Teachers were supported on the use of the Mathematics Assessment Framework which was provided and mediated to develop quality and weighted tasks. Teachers were also shown how to utilise Bloom's Taxonomy during teaching to ensure that the questioning levels during assessment do not differ from teaching.

Assessments were implemented to ensure that our country is in line with international standards. Trends in International Mathematics and Science Study (TIMSS) administration was conducted for Grade 5–9



learners at 86 schools across all sampled Districts. In response to improving the performance in TIMSS 2023, a resource package containing exemplar question types as structured according to TIMSS was developed. The preliminary results of Progress in International Reading and Literacy Study (PIRLS) 2022 study which revealed very low performance levels of learners' ability to read for meaning by the time they turned 10 years old, were mediated to District Assessment Officials (DAOs). This standardisation ensures uniformity in evaluating learner performance and offered valuable guidance to teachers conducting assessments. Interventions such as the Early Grade Reading programme have been implemented to address this challenge. In addition to previous interventions mentioned, DSAs shared exemplar assessment tasks to standardise assessment practices in the respective phases.

Outcome 6: Access to relevant curriculum offerings

Continuing the Improvement of Quality Learning in the FET Band

In our efforts to improve quality learning in the FET band, several strategies have been implemented to improve the pass rate and quality of matric results, and all our interventions have accomplished desired effects. Provincial Curriculum Information Forum (CIF) meetings per subject were held to equip DSAs with knowledge, skills and resources to capacitate our 15 Districts. At the end of each term, Grade 10, 11 and 12 results were presented to inform interventions required for that particular term under focus, aiming to improve performance of learners from level 1 and 2 to a higher level of performance based on diagnostics. Last-push strategies were mediated face-to-face and online with DSAs who then cascaded these strategies to the teachers at schools.

Material in the form of video clips, voice notes, e-Lessons, PowerPoint presentations were distributed to DSAs to distribute to schools. The e-Content developed to support Grade 12 learners, was disseminated to educators and uploaded on the GDE portal/website accompanied by question banks, weekly tests and practical simulations, amongst other resources. The FET Curriculum Coordination Strategy was also implemented to this effect. Examination guidelines focusing on NSC examinations were distributed, mediated and built into curriculum management plans. The 2023/24 Annual Teaching Plans (ATPs) were developed to address learning losses in all subjects. Resources were placed on a Google Drive for easy access for teachers and learners. Schools were also provided with the link to access these resources. Teachers were capacitated during school visits on how to integrate ICT resources in teaching and learning.

All these interventions have indeed paid-off with an improvement in our overall pass rate from 84.3% the previous year to 85.38% in the 2023 National Senior Certificate (NSC), with the Bachelor entry pass rate increasing by 0.87% to 44.29%. All 15 Districts achieved overall pass rates above 80%, with eight Districts exceeding 85% with Johannesburg West being the top District, achieving 92.5% and Tshwane South obtaining position 3 with 90.4%, nationally. Gauteng North and Johannesburg North have each obtained position 5 and 10 nationally, respectively. Improvement in overall performance was realised in Township, No-Fee, SSIP, Independent, ICT, Technical and SoS schools.

Improve female Grade 12 performance

The disaggregation of the full-time enrolment data into gender revealed that 56% of females compared to males, sat for the 2023 NSC examination. The overall NSC performance of female candidates ranged from 80.74% to 91.23% across the five quintiles in this exam, while for males it ranged from 79.89% to 89.48%.



Female candidates, therefore, marginally outperformed their male counterparts. The trend in the NSC pass rate was similar for male and female candidates across the quintiles, with Quintile 4 performing marginally lower than Quintiles 1, 2 and 3, and Quintile 5 performing significantly higher than all other quintiles.

In the quality of passes with respect to Bachelor passes, the performance of female candidates ranged from 38.32% to 56.61% across the five quintiles, and from 33.13% to 46.84% for males. Female candidates, therefore produced better quality results than their male counterparts in all quintiles. The trend in the Bachelor pass rate was identical for male and female candidates across the quintiles, with Quintile 4 performing marginally lower than Quintiles 1, 2 and 3, and Quintile 5 performing significantly higher than all other quintiles.

Secondary School Improvement Programme

The GDE's staunch SSIP remained a centralised and standardised approach to how additional tuition was managed and delivered in addition to the normal school programme. It has been an approach that sought to establish existing best practices in and out of the province and ensured that this is replicated consistently across all the schools that were part of the programme. SSIP Saturday Classes were held in April, May and June as walk-in. DSAs were involved in teaching at walk-ins and residential tuition intervention programmes, whereas some were engaged in monitoring of the intervention programmes. The e-SSIP for Teacher Development face-to-face workshops were conducted during identified weekends, including training of SSIP tutors with the focus on the approach for revision at the camps.

Through the SSIP programme, residential holiday camp classes were planned for schools in June/July 2023. The SSIP camps for Grade 12 targeted support to the learners performing at various levels of performance. Pre- and post-assessment at SSIP camps were administered using the student response system to assess the level of conceptual understanding before tuition commences. A total of 83 588 candidates wrote the 2022 NSC examination at SSIP designated schools across the province, of which 66 758 (79.87%) met the requirements for the qualification. Among those who met the requirements, 29 295 (35.05%) achieved a Bachelor pass and 24 266 (29.03%) achieved a Diploma pass.

Access to relevant curriculum offerings

The SoS continued to bridge the gap between Grade 12 and further education and employment with focus on particular fields, such as academics, sports, arts and culture or music, while leveraging partnerships to expand learner and teacher support. These schools are designed for learners who show specific talent and aptitude in their field of specialisation. During this reporting period, we have managed to launch SoS in our various corridors. This flagship programme was intensified by launching schools in the field of Aviation, Research and Innovation, Tourism and Hospitality, ICT with the focus in Mining, Manufacturing of Industrial Equipment. Industry partners, such as Daimler and the Council for Scientific and Industrial Research (CSIR) sponsored training for teachers and learners on Coding. Riverside Hotel visited Jet Nteo Secondary school and conducted training sessions for learners on Hospitality and Tourism. Additionally, teachers received support and exposure to different teaching and learning methods from other countries. To improve governance in these schools, Principals Professional Learning Committee was formulated as a support structure for principals of SoS. Meetings were held to discuss challenges they encountered and to come up with solutions.



The implementation of the Technical High Schools Strategy continued to transform schools into schools of excellence. Another programme that GDE forged ahead with to provide our learners with access to relevant curriculum in this strategy was the Multi-Certification Skills Programme which continues to ensure that learners entering the Gauteng Education system gain competence in a new skill during their schooling years. For Mechanical Technology, a total of 10 Grade 10 learners successfully completed a Multi-Certificate Skills Programme in Welding on 09 September 2023. The 15-day training programme was conducted at the Ekurhuleni Artisans and Skills Training Centre with a focus on Metal Inert Gas Welding. The Department will continue with its focus on Technical and Vocational education through the implementation of Technical Secondary School Recapitalisation Grant (TSS-RG). Twenty schools in the township have benefitted from the TSS RG project through resourcing. A total of 19 job cards for infrastructure maintenance projects were approved and quotes were being sourced. Learners with exposure to the technical curriculum were able to demonstrate their knowledge and skills gained such as Grade 9 learners from Phahama Maths, Science and Information and Communication Technology (ICT) SoS during their launch. These learners demonstrated an invention of a Network Time Protocol server which enables Global Positioning System (GPS) signals and accurate times to be assessed while underground. Learners also developed an app which detects whether miners have put on their safety helmets.

The GDE has made significant financial investment to reposition and prioritise Technical High Schools and engineering Schools of Specialisations to respond to the acute skills shortage in South Africa.

Quality of programmes for Learners with Special Needs

The Department's inclusive schooling remains implemented in the province by ensuring that children with additional learning needs and special educational requirements are educated within a 'mainstream' learning environment as well as in specialist schools. Learners accessed services according to their level of need which incorporated the national Screening, Identification, Assessment and Support protocol, which provided specialist support to schools, was made available in every District. To this effect, all the 15 District Based Support Teams (DBSTs) submitted weekly admissions management reports to indicate how to prioritise the placement of learners. Various meetings with the Special Schools were held to support these schools with their draft business plans outlining how they will employ their subsidy allocation for 2024/25 to maximise resourcing of schools. Schools for the visually impaired showed improvement in the functionality of braille production facilities at the schools.

The Department continued to provide support to more than 2 800 learners living with Autism in our schools in the seven Autism-specific schools with 13 Autism-specific units at current Special Schools. The World Autism Awareness Month event was held at the Phelang School for Learners with Special Educational Needs (LSEN) in Kwa-Thema, Springs to raise awareness by increasing an understanding about the Autism Spectrum Disorder (ASD). This event was celebrated under the United Nations theme "Transforming the narrative, contributions at home, at work, in the arts and in policy-making." The World Autism Awareness Day provided a platform to enforce inclusion for autistic people and reduce social stigma associated with ASD. The Department made a commitment to continue supporting learners on the Autism Spectrum to remain in Public Ordinary Schools through teacher capacity building, establishing learner support groups, establishing parent support groups and most importantly working towards further access in demand areas.



Support to Full-Service Schools (FSS), currently 45 in number, was provided through Special School Resource Centres (SSRCs) that served as District hubs, enhancing the SIAS Policy by specialist DBSTs. SSRCs submitted progress reports outlining outreach activities provided during each quarter. Outreach activities provided by SSRC included although not limited to supporting learners with ASD and Attention Deficit Hyperactivity Disorder (ADHD), early identification of barriers, and development of individual support plans. The SSRCs submitted progress reports outlining outreach activities provided during the quarter. The SSRCs provided learners from Public Ordinary schools with support services and ensured access to needed specialised LTSM and assistive devices. Weekly meetings were held with all 15 DBSTs to provide support in fast-tracking admission procedures for learners in need of support in line with the SIAS Policy. Full-Service Schools received support on a monthly basis from DBSTs to ensure schools are capacitated in roles as Full-Service Schools and to improve support to learners in need. Support meetings were held with principals of FSS to provide guidance on improving support to learners with mild to moderate support needs.

There was ongoing training and capacity building of educators, SMT members and SGBs on the national and provincial policies on SIAS. The South African Sign Language (SASL) competency training for staff from the schools for the Deaf for this year was concluded in October 2023 with 21 participants in module 1B on National Qualifications Framework (NQF) Level 4 and 38 participants in module 3B of NQF Level 5. Thirty-five educators from three schools for the Visually Impaired, namely, Prinshof Special School, Sibonile Special School and Filadelfia Special School enrolled in an Advanced Diploma in Braille offered by the University of Pretoria. SIAS training sessions were held during this reporting period for more than 1 400 teachers from all 15 Districts who registered for the training. More than 150 DBST members were trained on how to track implementation of individual support plans.

The Department has provided more than 1800 Learners with Severe to Profound Intellectual Disabilities (LSPID) in 60 Special Care Centres (SCC) and 22 Special Schools with needed service. Special Schools including those for ASD were visited and supported during this reporting period.

Fourth Industrial Revolution, ICT and e-Learning

The Department has continued to create an enabling environment for the integration of ICT and e-learning in the Curriculum Recovery Programmes. As part of Grades 10–12 consolidations, additional classrooms were converted to be ICT ready. The Light-Emitting Diode (LED) boards deployed to these schools were preloaded with the three forms of digital content comprising of e-books (as per school curricula), multimedia digital content and the GDE freely available content. The digital content in these schools was provided as per classroom profile to ensure relevancy and appropriateness for the grades and the needs of the school. The ICT workstream has continued to consolidate the ICT implementation in Grades 10-12. More than 400 LED boards were installed in Grades 10-12 classrooms. Through school visits, teachers and learners were encouraged and guided on how to fully utilise the provided digital content in the form of e-books, multimedia content and the GDE freely available content to support daily teaching. During the school visits, it was observed that teachers utilised the content on the LED boards for lesson presentation and learners accessed content on their devices for referencing.

Multimedia digital content was provided to learners in the FET by updating the multimedia digital content image on LED boards in all the ICT schools (Grades 7–12). The updated image entailed the System Software, Microsoft 365 A1 Package, Antivirus, and the Digital Content Image (e-books, multimedia



content and the GDE freely available content). During this period under reporting, a total of 716 learners were provided with learner devices, which were preloaded with the digital content. These learners were supported on how to access, navigate and utilise the provided digital content to support teaching and learning.. Laptops previously provided for teachers in these schools were of assistance during lesson planning, presentation and for performing administration duties.

Educators continued to guide learners in the utilisation of the Remote Learning Activity Booklet (RELAB) and further intensified the integration of the RELAB Strategy with the digital content platform. The RELAB content prioritised the high enrolment and the gateway subjects. The uploaded content supported the GDE Curriculum Recovery Programme which was as the result of the COVID-19 pandemic. Through the GDE content platform, learners with learner devices and cell phones were able to access content on the platform for free as the platform is zero-rated. Schools with their own ICT Initiative had accessed to the GDE content platform. The Department facilitated mediation and monitoring the utilisation of the RELAB content to the learners and teachers during school visits.

The Coding and Robotics programme has been implemented as part of the Multi-Certification Strategy during this review period. Coding and Robotics kits were procured for all Grade R-8 in schools involved in the pilot programme. More than 1 400 Grades R-3 learners in 12 schools were implementing the Multi-Certification Skills programme. These learners received lessons on Coding and Robotics from Sci-Bono trainers for 30 minutes once per week. In the INTERSEN Phase, teachers attended capacitation workshop in collaboration with Sci-Bono to equip them on Coding and Robotics, being central to function in a digital and information-driven world. School support visits were conducted, focusing on the implementation of the draft CAPS on Coding and Robotics.

Several ICT trainers and District Coordinators were deployed to schools implementing the ICT programme, which included SoSs and Twinning Schools to provide support and training to schools and Teacher Development Centres as contracted by the Matthew Goniwe School for Leadership and Governance (MGSLG). The MST Grant programme implemented sought to expand skills and knowledge capacity building for teachers in pilot schools across the province as part of supporting the pilot Coding and Robotics curriculum.

Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence

Safe Schools and Social Cohesion

The Department has continued to work with all internal and external stakeholders to ensure that schools are a safe haven for learners, staff and parents. Several of our schools were able to submit their approved safety policies for ratification by the District Directors. Schools in our Districts were supported on issues of disruptions, protest actions by communities and parents, illegal traders next to the school fence, patroller programme, incidents of burglaries, learner fighting, bullying and emergency preparedness. In the Johannesburg North District, the Minister of Police and the MEC for Community Safety held a Safety Imbizo at Westbury Secondary School, following dangerous situations caused by runaway violence by local gangs, thus causing an uncontrolled rate of criminal activity in the area. Districts conducted a number of coordinated school talks at several schools with focus on psycho-social issues such as bullying, gangsterism, gambling, ill-discipline and drug abuse.



The Department's collaboration with the SAPS and Department of Correctional Services (DCS) ensured successful deployment of more than 5 300 patrollers to more than 1 400 No-Fee Paying Public Ordinary Schools. The safety coordinators were lawfully instructed and managed to re-link all the benefiting Public Ordinary Schools to their local SAPS stations.

Through the School Safety Kgutla Moloa Campaign, 245 high risk schools were targeted for support. Subsequently, educators serving in the School Safety Committees were capacitated on the Safety, Health and Environment Representative (SHE Rep) accredited training and were certified to be safety representatives for a period of two years. Safety representatives were trained and appointed in the workplace environment as per Section 17 of the Occupational Health and Safety Act 85 of 1993 in ensuring capacity in safety skills, compliance and knowledge. The project was delivered across the province with Districts clustered based on the proximity to one another. A targeted number of 951 participants was set and a total of 456 attended the training, thus 48% of the target group finally received the needed training.

The School Safety Indaba held in November 2023 was part of the Safe Schools Campaign, a commitment under the Operation Kgutla Molao – Restore Order Campaign, which mobilised different stakeholders to safeguard schools against criminal activities, especially during school holidays. The intention of the Indaba was due to violence and incidents of crime that have increased at Gauteng schools, prompting a collaborative effort to stem the tide. The School Safety Indaba highlighted the obstacles faced by school safety intervention programmes which undermined their success, including social challenges brought into the school environment, territorial constraints upon what schools can do, as well as the lack of resources needed to improve the physical side of safety development, as well as the implementation of safety technology.

School Sports

School sports was strengthened by ensuring that GDE Non-Fee Paying schools implement the school sports and participate in Wednesday sports programme. The School Sports programme commenced at cluster and District levels with provincial finals hosted on 9 and 10 June 2023 at Krugersdorp High School. The Wednesday Leagues programme continued with a focus on the codes of netball and football in No-Fee Schools with targeted age groups being 11, 13, 15 and 17 years. Rugby in the No-Fee Schools was coordinated in collaboration with the GDE and Gauteng Sports Recreation Arts and Culture (GSRAC). District facilitators coordinated Indigenous Games as part of Summer Games, Social Cohesion dialogues, Moot Court competition, National Heritage programme, National Identity programme, Choral workshops and Debate programmes.

The LSEN school sports have focused on multiple-discipline learners with special education needs. The programme for LSEN sport was continued and all sectors participated as per their planned programmes. Provincial athletes were selected and participated at the National Athletics Championship in April 2023. Football programmes for Multi-Intellectual Disability (MID) have progressed well at District level until the provincial finals. The Athletics Programme was inclusive of all sectors of schooling and included mass participation cross country events.



Girl-Child Support and Guidance Programme

Programmes to support girl education and promote gender equality were implemented. The MST Grades 10 – 12 girl-learners tuition camps were conducted. Quality assurance processes were completed on materials utilised during this learner achievement camp. More than 200 girl learners were impacted by this programme per camp. The Techno-girl Job Shadowing programme for MST girls was implemented as well. Techno-girl is an innovative programme for girls and young women who show an interest in Science, Technology, Engineering and Mathematics (STEM). The programme has partnered with schools to create meaningful impact to offer sustainable opportunities in STEM and provide hope for young women so that they may achieve their purpose and unlock economic freedom.

Together with provincial sister departments of Department of Health (DoH) and GDSD, the GDE managed to implement the School Health programme. Ongoing support was provided by DSD school social workers/probation offices for learners who were referred for admission into out- and in-patient treatment facilities with referrals from School Based Support Teams (SBSTs), parents and DSD social worker. More than 255 schools were identified to benefit from the Kotex Menstrual Health programme. Girl learners received talks on body developments and received dignity packs as part of the Dignity Pack programme. Selected matriculants benefited from the Eye Health programme by receiving relevant treatment and spectacles. Ongoing health screening in schools for identified grades were conducted by DoH school health nurses and health promotion teams. On-going screening was provided for the Grades 1, 4 and 8 in schools for minor ailments. Round 2 Human PapillomaVirus (HPV) vaccinations were conducted in schools.

Pro-Poor Interventions

Through the NSNP, learners in Quintile 1-5 primary, secondary, and identified special schools, were provided with daily nutritious meals during each quarter in the year under review. The ability of more than 1 700 100 children to learn by combatting malnutrition, reducing hunger and improving school attendance has thus improved through the NSNP. The No-Fee School Policy has serviced 1 414 No-Fee Schools with 1 576 775 learners enrolled. The increase of access to education was also achieved through the provision of transport services to learners who travel long distances to reach the nearest school. More than 205 000 learners benefited from the Learner Transport Programme.

The specific objectives of the School Health programme that targeted learners in Quintile 1, 2 and 3 schools have been continued. On-going screening was provided for the Grades 1, 4 and 8 in schools for minor ailments.

Outcome 8: Change the education landscape to accelerate relevant and quality learning

Improved School Infrastructure

The GDE continued to make investments in school infrastructure to provide solutions to challenges relating to access of students to the school system which also affects their performance. A total of 415 mobile classrooms were delivered to schools to provided added capacity in over-full schools. To ensure safe and conducive conditions for learners and teachers at schools, a total of 415 schools across the Districts



received planned or scheduled maintenance. A total of four schools have been in the construction stage during this financial year, with one replacement school, Kgatoentle Secondary School, reaching practical completion. Some contracts were terminated as a result of failure by some contractors to fulfil their obligations and this has had a negative impact in the delivery of schools. Processes to appoint new service providers have since resumed. Meetings with different stakeholders were also facilitated in all the phases of the projects to ensure compliance and to report on project progress. No Grade R classrooms were delivered to date as they are part of the new schools that are currently on construction.

Reposition Principals and Educator Development and Support

The programmes for teacher development were aimed at enhancing teachers' knowledge, skills and expertise in school management, as well as in various subjects. Through MGSLG, School Management Teams (SMTs) members from ICT and SoSs were trained on ICT Change Management. Teachers received continuous support during SSIP and General Education and Training (GET) Maths Science and Technology (MST) training programmes to improve Mathematical skills and content. More than 1 880 Numeracy and Mathematics teachers in the Intermediate, Senior and Further Education and Training (FET) Phases were trained during this financial year. Natural Sciences as well Economic Management Sciences (EMS) teachers were not spared for capacitation for them to provide effective foundational knowledge on related gateway subjects in the FET Phase. Selected female teachers in the Intermediate Phase (Grades 4-6) attended a Digital Literacy programme that sought to improve their product knowledge and use of MS Word, Excel and PowerPoint. The purpose of the programme was to capacitate educators on the knowledge of integrating the use of these applications in lesson preparation, task development and lesson presentation.

African Languages content, teaching methodologies and practices and assessment practice programmes were provided for Grades 10-12 teachers. The targeted teachers and topics were selected based on the African Languages technical report on the content which gave challenges to the learners during the 2022 matric examinations.

Other training programmes offered capacitated teachers on the implementation of programmes within GDE. Training was conducted for teachers on the Certificate in Online English Language Teaching (COELT) programme. Shared Reading training was offered for African Languages, English and Afrikaans teachers in the Foundation, Intermediate and Senior Phases. Both COELT, as well as Shared Reading impacted teachers in those phases.

Rationalising under-subscribed schools

The Department focused on the rationalisation and realignment of small and non-viable schools, change of status and conducting infrastructural needs analysis in line with learner placement. A total of seven schools were processed for rationalisation and realignment in 2023 to ensure provisioning of quality education and resourcing. Communication with relevant stakeholders was conducted to inform under-subscribed schools to increase capacity to optimise the use of school capacity to increase placements for Grades 1 and 8 applicants.



Twinning and Resource Optimisation

During this financial year, the province managed to facilitate 10 new pairs of schools. Out of these, eight pairs have successfully completed the gazetting process. However, the remaining two pairs submitted their documentation. Principals of Twinning Schools attended events and meetings at their sister schools.

The Twinning programme has continued to show growth with four Districts submitting more pairs. Some of the Twinning activities to improve learner outcomes and increase resource optimisation included principal induction, RCL leadership training, Winter Games, athletics, as well as the soccer festival in secondary schools. Good practices were shared under the Twinning programme, with Lyndhurst and Bovet primary schools continuing to be an exemplary illustration of the ideal Twinning School as per the programme objectives, which were social cohesion, improved learner performance and sharing of resources.

School Governing Bodies (SGBs), School Management Teams (SMTs) and Representative Council of Learners (RCLs)

The Department has empowered SGB members with various capacity building workshops for understanding their roles and responsibilities within the school so as to meet the expectations of education stakeholders.

The MEC of Education conducted a stakeholders' consultation session on inputs on the amended SGB Regulations. SGB Coordinators meetings were held for this purpose as well and to provide progress in terms of preparations for the 2024 SGB elections. A consultative meeting held with SGB Associations and SGB Coordinators to discuss the proposed amendments to the SGB Regulations (General Notice 786 of 1997, as amended), was fruitful. A Handover and Policy Review training, held virtually on MS Teams, was also provided to clarify processes thereof. Processes were concluded to ensure the development and finalisation of 2024 SGB Elections Strategy and Management Plan providing details on all activities for the three election phases; pre-election, during election and post-election phases.

The Section 58B Schools Summit aimed at capacitating under-performing schools with strategies to improve their Grade 12 NSC results and effective governance practices to improve overall school performance, was conducted. The SGBs of these schools were also workshopped on planning and good governance principles to apply in order to turn-around the under-performance at their schools. Capacity building for SGB members on Whole School Improvement (WSI) Planning and SGB contracts was conducted in collaboration with MGSLG on Microsoft Teams.

The Department of Education hosted a Teacher Liaison Officers (TLOs) RCL Summit to capacitate TLOs on their roles and responsibilities with an aim to provide guidance and support for RCLs in schools. Provincial RCL Coordinators meeting held through Microsoft Teams included RCL Capacity Building programme, as well as, the presentation of the draft RCL notice and discussions on logistics for the provincial RCL elections.



Strategic and Operational Planning

The Department has continued with the ongoing organisational processes to determine our strategic direction in this financial year. Objective information was collected to enable programme managers and GDE Senior Management to make informed decisions and plan strategically. The 10th Day Online Headcount Snap Survey conducted, provided vital information that was used for strategic planning and policy formulation. Resource allocations were also calculated, based on learner and educator information that was collected in the survey. A statistical booklet analysing indicators such as number of learners by District, gender and grade, as well as educators, was completed. Geo-coding of schools was conducted to ensure geographic coordinates of all newly registered schools were sourced using Google Earth and cadastral dataset as a reference data. Geographic coordinates of all Independent Schools that relocated were updated, based on their new address. The HoD approved the revised 2023/24 APP which was printed and distributed to all the relevant stakeholders.

Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability

Post-schooling opportunities

The Department has accelerated programmes and projects that adds impetus to the revitalisation and modernisation of the economy. The GCRA held a mass participation programme for young people actively seeking employment opportunities to contribute to the growing economy and gain practical skills. Some of those graduates were placed in different Directorates within the Department. Strategic partnerships have been established to support youth training in various areas. Notable is a partnership with Manufacturing, Engineering and Related Services Sector Education and Training Authority (MerSETA) to train 6 000 youth in the renewable energy sector, as well as a partnership with the Health and Welfare Services Sector Education and Training Authority (SETA) to train about 100 financial management graduates to support the ECDs. More than 600 youth were placed with identified host employers through the partnerships with Technical Vocational and Education Training (TVET) colleges to support their work integrated learning, which is a requirement for their attainment of their Diplomas as facilitated by the Memorandum of Understandings (MoUs) concluded with TVET colleges.

The number of Gauteng youth awarded bursaries reached 4 807 during this financial year. In facilitating apprenticeship/learnership programmes to promote work integrated learning, 3 281 young people were placed on the Gauteng Learnership programme. Workplace Experience programmes including PYEI, benefited more than 30 500 Gauteng youth on GCRA Internship programme.



4. Institutional Programme Performance Information

4.1 Programme 1: Administration

Programme Purpose

- To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.
- To provide for the functioning of the Office of the Member of the Executive Council (MEC) responsible for education in line with the ministerial handbook.
- To provide management services which are not education specific for the education system.
- To provide education management services for the education system.
- To provide human resource development for office-based staff.
- To provide an Education Management Information System in accordance with the National Education Information Policy.
- To provide for projects under Programme 1 specified by the Department of Basic Education and funded by conditional grants.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Sub-programmes

Office of the MEC

During the year under review, the Office of the MEC continued to provide coherent strategic leadership by providing media statements and interviews conducted by the MEC and GDE spokesperson on various media platforms. Some of issues which were dominant during the sessions included but were not limited to Online Admissions, Schools of Specialisations and learner deaths. The Department intervened in the Youth Parliamentary House Resolutions where the Office of the MEC assisted in soliciting responses from the various provincial departments. The tabling of the budget and the delivering for the speech was conducted by Gauteng Education MEC at the Gauteng Legislature on a scheduled date.

Additionally, the Department coordinated various initiatives and supported campaigns and programmes which included the 2024 Gauteng Online Admissions, School Safety Indaba, Operation Kgutla Molao, consultation sessions on the amended SGB regulations and Schools of Specialisations.

Corporate Services

The Corporate Services were able to provide other services within the organisation. During the period under review, the GDE managed to successfully place selected qualifying graduates at our various schools. The plan to place remaining graduates in all types of posts including short-term and other adhoc posts as they become available, has continued. The placement percentage of graduates at the end of the financial year was achieved. The Department continued to ensure that formats of Strategic Plans were linked to Departmental budgets, performance agreements, in-year and post-year reports and included



meaningful financial and non-financial performance information. A presentation on the GDE's strategic direction and budget trend analysis were developed for the 2024 Medium Term Expenditure Framework MTEF presentation with emphasis on budget cut scenarios.

Education Management

The GDE continued to plan objectively as a collective to enable programme managers and Senior Management to make informed decisions and plan efficiently. The Recruitment Guidelines and the Recruitment and Selection Policy for the appointment of school-based educators, public servants, and office-based posts have been revised in line with the new recruitment protocols which includes the prerequisite of incorporating the National Register for Sexual Offenders (NRSO) vetting processes in line with Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2021, legislation that relates specifically to the protection of children and persons with mental disabilities. ECD Online Survey was completed, data was edited and Districts made inputs for those ECD centres not allocated to at their Districts. With the use of data analysis techniques on the ECD Online Survey, the Department has managed to categorise ECD centres into registered and unregistered centres. Thereafter, the report will focus on registered ECD centres.

Human Resource Development

The Department continued to ensure that the recruitment and selection processes remained consistent, fair and efficient as previously were by mediating new recruitment protocols to all office-based posts, as well as school-based educator promotion posts. Furthermore, various vacancy circulars for school-based, office-based and therapists' posts were published during this financial year.

The Dispute Prevention Task Team has played a critical role in ensuring that GDE continues to resolve conflicts efficiently in order to maintain positive customer relationships. Grievance management processes were undertaken during the period under review, a total of 316 cases were handled, and 85 were finalised. Among all the cases the Department handled and completed, a success rate of 74,11% was achieved.

Reasonable accommodation consultative meetings to promote equality and non-discrimination in the workplace were conducted for GDE employees. On the implementation of gender equity and disability policies, Employment Equity Act (EEA), one disability disclosure form was completed during every reasonable accommodation consultative meeting. During the Public Service Women Management Week (PSWMW), the annual female SMS dialogue was held at the Emerald Hotel and Casino, on 28 August 2023 to reflect on the implementation of the 8-principles Action Plan for Gender Equality and Women Empowerment instituted by the Head of Department. Amongst the women's activities held in this financial year were gender sensitisation workshops for offices and schools with special emphasis on Gender-Based Violence and Femicide; Lesbian, Gay, Bisexual, Transgender, Queer, Intersex and Asexual (LGBTQIA+), as well as sexual harassment.

The Department has also improved in records management by tracking submitted documents for clients when they enquire. The Department continued to provide payment of all Transversal Human Resources Services (THRS) transaction within 30 days.



Education Management Information Systems

During the year under reporting, the Department finalised the 2023/24 APP which was also revised, the 2023/24 Estimates of Provincial Revenue and Expenditure (EPRE), as well as providing inputs and highlights for the MEC's Budget Speech. The Department's 2023/24 Budget Vote and Plan was tabled at the Gauteng Provincial Legislature. The 2023/24 Key Performance Areas were distributed to all Deputy Director Generals (DDGs) and submitted to the Directorate Performance Management and Development.

The effective gathering, dissemination and analysis of data in the education system was continued as GDE has continually viewed data as vital for sound education planning, monitoring and effective service delivery. Quality data played a critical role in the accuracy of data provisioning which informed crucial decision-making processes and subsequent implementation of projects. Data collection and management was conducted for Ordinary Education, LSEN and ECD.

ECD verifications were conducted during the month of August 2023 across the 15 Districts in the province by GDE officials. Engagements with Line Managers were conducted to develop a response for the proposed indicators for the 2024/25 financial year. The 2023/24 MTSF Indicators were analysed along with the proposed 2024/25 Standardised Output Indicators provided by the Department of Planning Monitoring and Evaluation (DPME) and AGSA.

The Department continued to maintain the South African School and Administration Management System (SA-SAMS) data collection on a daily basis, and schools and Districts were supported in fixing SA-SAMS databases. The Provincial Warehouse's functionality and performance was monitored, and errors encountered were fixed to ensure a satisfactory quality of data.

Summary of Performance

The Department has continued to change the education landscape in the province to accelerate relevant and quality learning. After analysing the net effect of new schools opening due to an increased demand and closures of some schools, six public schools in comparison to the previous financial year's 2 213, have used the SA-SAMS or any alternative electronic solution to provide data within the Department. Contact with these schools electronically was also maintained. There was optimal distribution of resources across the system as the percentage of expenditure going towards non-personnel items as the target was achieved by 0.88% more, resulting in 28.08% achievement. The percentage of female employees in top management and that of people with disability employed in the Department has achieved 46.74% and 3.06% respectively. Both these indicators have been achieved and exceeded. A total of four new MTSF indicators were implemented in this programme, and has been achieved as they were within the management of GDE. GDE is awaiting further directives from DBE pertaining to the other two MTSF indicators, implemented under the management of the national government.



Table 4.1.1: Revision of the 2023/24 Annual Performance Plan

The Department included indicators MTSF 101 to MTSF 104 in the Revised Annual Performance Plan in response to the audit findings from the AGSA during the 2022/23 FY audit. The Department did not amend targets for this programme in the revised 2023/24 Annual Performance Plan.

Table 4.1.2: Report against the re-tabled Annual Performance Plan

| Programme 1: Administration | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/2022 | Audited Actual Performance 2022/2023 | Planned Annual Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from Planned Target to Actual Achievement 2023/2024 | Reasons for Deviation |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | School administration and management system implemented | SOI 101: Number of public schools that use the South African School Administration and Management System (SAMS) or any alternative electronic solution to provide data | 2 212 | 2 213 | 2 212 | 2 218 | 6 | Achieved: The achievement was as a result of the net effect of new schools opening due to increased demand and closures of some schools. |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Effective school communication system implemented | SOI 102: Number of public schools that can be contacted electronically (e-mail) | 2 212 | 2 213 | 2 212 | 2 218 | 6 | Achieved: The achievement was as a result of the net effect of new schools opening due to increased demand and closures of some schools. |



| Programme 1: Administration | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/2022 | Audited Actual Performance 2022/2023 | Planned Annual Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from Planned Target to Actual Achievement 2023/2024 | Reasons for Deviation |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Optimal distribution of financial, physical and human resources across the system | SOI 103: Percentage of expenditure going towards non-personnel items | 28.00% (15 761 070) | 29.80% (17 828 452) | 27.20% (17 240 913) | 28.08% (17 730 397) | 0.88% (525 484) | Achieved: The increase in non-personnel expenditure is as a result of the increased spend in Scholar Transport, School Nutrition, as well as extension of the PYEI Programme. |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Improve management and administration at all levels of the education system | POI 101: Percentage of female employees in top management | 41.41% | 47.37% | 46.50% | 46.74% | 0.24% | Achieved: The Department has implemented the Recruitment Strategy that resulted in the increased employment of females in SMS posts. |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Improve management and administration at all levels of the education system | POI 102: Percentage of people with disability employed in the Department | 3.21% | 3.04% | 3.00% | 3.06% | 0.06% | Achieved: The Department has implemented the Recruitment Strategy resulting in the increase in the employment of employees with disabilities, as well as the encouragement of persons with disabilities to disclose their status. |
| Improved school-readiness of children | Improved school-readiness of children | MTSF 101: Conduct an annual ECD Headcount Survey | New Indicator | New Indicator | Approved Annual ECD Headcount Report | Approved Annual ECD Headcount Report | - | Achieved: No Deviation. |

Part B: Performance Information



| Programme 1: Administration | | | | | | | | |
|--|---|--|--------------------------------------|--------------------------------------|---|---|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/2022 | Audited Actual Performance 2022/2023 | Planned Annual Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from Planned Target to Actual Achievement 2023/2024 | Reasons for Deviation |
| School physical infrastructure and environment that inspires learners to learn and teachers to teach | Schools with access to functional internet connectivity for teaching and learning, connected through different operations working with the Department of Communications and Digital Technology (DCDT) | MTSF 102: Number of schools connected for teaching and learning | New Indicator | New Indicator | 200 | 208 | 8 | Achieved: The Department, together with the Department of e-Government, increased the number of schools connected through the implementation of a new contract to rollout connectivity. |
| School physical infrastructure and environment that inspires learners to learn and teachers to teach | Schools with access to functional internet connectivity for teaching and learning, connected through different operations working with the DCDT | MTSF 103: Number of schools with access to ICT devices | New Indicator | New Indicator | 260 | 276 | 16 | Achieved: The Department has increased the number of schools with access to ICT devices to strengthen teaching and learning using ICT, mainly as a result of increased classrooms renovated. |
| Improved school-readiness of children | Proportion of 6-year-olds (Grade R) enrolled in educational institutions by 2024 | MTSF 104: Gazetted Provincial Proclamation to regulate the new ECD landscape | New Indicator | New Indicator | Provincial Proclamation signed and approved | Provincial Proclamation signed and approved | - | Achieved: No Deviation. |



MTSF outputs not in Provincial Scope

| Outcome | Output | Output Indicator | Reasons for non-inclusion | |
|--|--|---|---|--|
| School physical infrastructure and environment that inspires learners to learn and teachers to teach | Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT | MTSF 105: Education facility management system is developed at provincial level | Not applicable for the province as it is a national indicator as per the MTSF | The Education Facility Management System (EFMS) is a national system prescribed and administered by the DBE. However, the EFMS is currently being further developed and enhanced by the Department of Basic Education. Upon completion by the DBE, the solution will be rolled-out to all provinces. |
| Improved school-readiness of children | Amendment of legislation to regulate the new ECD land scape | MTSF 106: Amendment of NEPA, SASA and Children's Act complete within 9 months of Cabinet proclamation on change | Not applicable for the province as it is a national indicator as per the MTSF | The amendment of national legislation is the responsibility of the Minister of Department of Basic Education. The province will participate in the processes outlined in the National Education Policy Act. |

Linking performance with budgets

Underspending in Administration was mainly in payment for capital assets due to funds for security equipment which were not fully utilised as the equipment costs are included in the security contract and savings realised in procurement of software licences used to perform quantity surveying related to infrastructure activities. In addition, the programme also indicated a slight overspending in transfers and subsidies due to legal claims payment which was made against the state.



Sub-programme expenditure

| Sub-programme Name | 2023/2024 | | | 2022/2023 | | |
|---|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| Office of the MEC | 6 793 | 6 792 | 1 | 5 868 | 4 940 | 928 |
| Corporate Services | 2 583 279 | 2 583 987 | (708) | 2 475 236 | 2 399 094 | 76 142 |
| Education Management | 1 763 551 | 1 763 216 | 335 | 1 814 134 | 1 640 601 | 173 533 |
| Human Resource Management | 74 233 | 73 267 | 966 | 66 269 | 57 795 | 8 474 |
| Education Management Information System | 18 226 | 17 931 | 295 | 11 843 | 10 186 | 1 657 |
| Total | 4 446 082 | 4 445 193 | 889 | 4 373 350 | 4 112 616 | 260 734 |

Strategy to overcome areas of under performance

All indicators were achieved in the programme.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Basic Education sector had not adhered to the minimum requirements of the standardisation process as prescribed in the Guidelines for Standardisation of Indicators for Sectors with Concurrent Functions and thus the Basic Education sector inclusive of the Gauteng Department of Education did not have a set of approved standardised outputs, output indicators, standardised MTSF indicators, and Technical Indicator Descriptors (TIDs) for implementation in the 2023/24 financial year.



4.2 Programme 2: Public Ordinary School Education

Programme Purpose

- To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.
- To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 levels.
- To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.
- To provide Departmental services for the professional and other development of educators and non-educators in Public Ordinary Schools.
- To provide additional and Departmentally managed sporting, cultural and reading activities in Public Ordinary Schools.
- To provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Sub-programmes

Public Primary Level

To improve learner test scores in primary schools in the Foundation Phase (FP), Mathematics DSAs and teachers were provided with Grades 1-3 DBE Learning Recovery Assessment tasks in all official languages offered in the province. These tasks were aimed at assessing grade specific skills and knowledge of Numbers, Operations and Relationships. Learner responses were used to inform teaching and create deeper learning opportunities for the learners. Additional support provided in this phase included providing the schools with Diagnostic Assessment Tasks in all official languages. These tasks were administered to Grade 1-3 learners to identify content gaps and develop appropriate interventions.

The school visits conducted mainly focused on curriculum coverage, CAPS implementation, resource utilisation and SBA coverage. Primary schools were provided with the assessment framework for all three grades, to make sure that teachers develop qualitative formal assessment tasks. The English and Afrikaans ATPs were adjusted to cover curriculum losses for the period of three years (2021-2023). Teachers were also supported to integrate the skills not covered in previous terms of the academic year and were guided on the use of previous grades' DBE workbooks for reinforcement and intervention.

The General Education and Training (GET) Strategy focusing on Grades 1-9 was reviewed by the GDE to strengthen its implementation. Mental Mathematics and Numeracy challenge question papers were developed, versioned in the Language of Learning and Teaching (LoLT) of the school and distributed to all primary schools. Grade 3 learners participated in the school level Mental Maths and Numeracy Challenge to support the development of Mathematical proficiency. The "Base Ten Thinking" Strategy, used to



understanding Algorithms, such as addition or subtraction, has been implemented by 73 identified primary schools across 15 Districts. The implementation was monitored during school support visits conducted by DSAs and coaches.

The Departmental officials developed the Mathematics Improvement Plan activities which sought to, amongst other objectives, identify common methodologies to improve the teaching and learning of Mathematics in the GET Phase. The Mathematics Olympiads were held for all the GET Phases, Foundation, Intermediate, as well as Senior Phases, with the Natural Science and Technology Olympiads included in the Intermediate and Senior Phases. A successful Science Fair was held in the Intermediate Phase where a strengthened partnership and support to the learners saw an increased number of participants in the Eskom Young Expo.

To ensure a strengthened teaching Home Languages (HL) in the primary schools, Departmental Heads for African Languages in the Foundation Phase were offered a Literacy and Numeracy Upliftment Programme to develop the skills, values and knowledge to better support educators in the delivery of Literacy and Numeracy, as well as to support learners with related barriers. Teachers were also exposed to afternoon training on Shared Reading methodologies in the month of August 2023.

SASL Home Language Annual Teaching Plans (ATPs) were distributed and mediated to the teachers in the Foundation Phase. Monitoring and support to ensure effective utilisation and alignment of lesson plans to the ATP was provided during school visits. To develop and implement differentiated programmes to accommodate diverse learner needs, diagnostic assessments were administered across the grades in SASL HL and the results were then recorded and analysed.

The implementation of the Incremental Introduction of African Languages (IIAL) Strategy was continued in this financial year in participating schools. IIAL resources were developed, versioned and distributed to Districts and schools. GDE supported the IIAL Strategy Sector Plan 2027-2029 instituted by the DBE. The aim of this strategy is to promote and strengthen the use of African Languages by all learners in the school system by introducing learners incrementally to learning a previously marginalised African Language from Grades 1 to 11 and to ensure that all non-African Home Language speakers speak an African Language.

The Reading Plan, a component of the Language and Mathematics Strategy, was continued aiming to achieve the ideal that every 10-year-old learner in the province can read for meaning. To this effect, the reading methodologies were followed as per the CAPS requirement which were Shared Reading, Group Guided Reading and Paired Reading, in the Foundation Phase. The INTERSEN Provincial Reading Improvement Plan was developed, and shared with all DSAs for implementation. DSAs also conducted random sampling of learners for reading and comprehension skills in the Foundation Phase during school visits. Learners were provided with readers that were suitable for their reading level as per the EGRA. The INTERSEN initiatives held in selected districts included the renowned Spelling Bee as well the Reading Relay, Dinkskrum, and the LitWys Olympiad, which were collectively aimed at enhancing literacy skills. Literacy Day Celebrations were conducted in September with an emphasis on reading aloud, fostering the joy of storytelling and reading. The Read a Book Day event encouraged a love for reading among learners.



English and Afrikaans DSAs have shared Home Language, as well as First Additional Language (FAL) Exemplar Assessment Tasks in order to standardise assessment practices in the respective phases so as to ensure consistency in assessing student performance and guide teachers in conducting assessments.

The implementation of the Oral Reading Fluency (ORF) was offered to all Foundation Phase officials in the province through training sessions covering ORF administration, capturing and recording. Additionally, the supply of reading resources for Languages and Maths was also administered across the 15 Districts.

Public Secondary Level

The province has been in the process of reviewing the GET Maths and Languages Strategy to be embedded with reading skills with a specific focus on the assessment and diagnosis, as well as learner support in terms of a Reading Improvement Programme (RIP) and Maths Improvement Programme (MIP). The Mathematics Strategy for Grades 8 and 9 has been implemented across the province during this reporting period.

The esteemed SSIP Strategy was implemented to improve learner performance in Grade 12. The SSIP material for learners, including that of tutors and teachers, was completed and subjected to quality assurance procedures. Furthermore, multimedia content that included lecture videos and micro videos were developed for SSIP and African Languages by MGSLG. The SSIP Saturday tuition sessions, residential and walk-in revision camps were implemented and during monitoring, it was noted that learner attendance and the quality of tuition have improved. The training for teachers in underperforming subjects took place in July and August. Learner SSIP camps for Technical subjects were conducted during the months of June and July 2023 for nine Technical subject specialisations. More than 2 220 learners attended the three-day camp where pre- and post-tests were conducted.

The e-SSIP for Teacher Development, a GDE initiative in collaboration with MGSLG, was implemented. The process of registration of teachers into priority SSIP subject programmes was provided online for teachers through the MG Online platform. The subjects catered for during SSIP were Mathematics, Technical subjects, Mathematical Literacy, Life Sciences, Business Studies, Economics, Accounting, Physical Science, English HL and First Additional Language (FAL), History and Geography. The province has rolled out teacher development workshops for Mathematics and Physical Science, Coding and Robotics programme, as well as the Vocationally Oriented Curriculum pilot subjects through the MST Conditional Grant. Teachers attending SSIP workshops were subjected to the pre-test at the beginning of each workshop session to further verify content gaps and post-test in the last session. The results of the tests were analysed to measure the impact, as well as inform the system about the achievement of outcomes. The Live Lessons Broadcast project commenced in August, with a focus on preparation towards the NCS preliminary exams, as well as the November examinations. Curriculum Information Forum (CIF) meetings at provincial level were conducted for each term per subject to discuss subject support strategies and provide progress report on District activities, amongst other objectives.

The implementation of the FET Strategy involved the provision of e-resources, the Grade 12 Live streaming, as well as the Siyavula Digital Practice Learning Programme for Mathematics (Grades 8-12) and Physical Sciences (Grades 10-12), amongst other interventions. The programmes implemented in this strategy



continued to build on the innovative teaching methodologies through its ICT infrastructural enhancements, digital curriculum and assessment resource.

The launch of Amgen Biotechnological Experience (ABE), in partnership between GDE and AMGEN International Pharmaceutical Company was an international initiative to improve biotechnology in Africa, and sequentially, Gauteng was chosen to represent Africa. This programme comprised of a workshop where 25 teachers were trained on how to use a micro pipette and how to conduct a gel electrophoresis for DNA analysis.

The GDE has made significant financial investment to reposition and prioritised Technical High Schools (THS) and SoSs to respond to the acute skills shortage in South Africa. Learners at our SoSs continued to align to the economically inclusive GCR as placement of learners at those schools are aligned to the development of the 5 Economic Corridors of our province, thus responding to the skills gap of each corridor. In Sebokeng, located in the Southern Economic Development Corridor, we launched Thuto-Tiro Engineering SoS with focus on energy where learners were able to build a system powered by kinetic energy. The Mpilisweni Maths, Science and ICT, which specialises in Manufacturing and Logistics has been launched in Katlehong, Ekurhuleni, because of the Economic Development Corridor in which it is located. Learners at this school demonstrated their ability to build a smart truck which is meant to use solar power instead of petrol. Sikhululekile SoS with focus on research, has re-established existing schools in the Northern Corridor that specialise in MST and Information Communication. In addressing the widely reported Cholera outbreak in the Hammanskraal area, learners at this SoS created their own water purification system for the community. They also proceeded to show extensive knowledge in DNA profiling, using biotechnology and gel electrophoresis to analyse DNA. A key outcome is to improve the learning environment by providing resources that use new technologies that would equip learners with the required skills needed in industry.

Assessment and Moderation

The Department supported the underperforming schools by conducting school support visits. The newly released National Assessment Policies and Circulars were distributed to District Assessment Teams (DATs), who then mediated the information to School Assessment Teams (SATs) during SAT meetings/workshops. To implement provincial measures on implementation and tracking of SBA completion, the Department selected and appointed teacher and provincial moderators in consultation with the DSAs and Provincial Subject Coordinators.

Phase 1–4 SBA moderation was conducted and reports were shared with Districts and schools to enhance the assessment practices, as well as the development of focused intervention strategies thus promoting quality education across all schools. All information pertaining to the 2023 procedures and processes of SBA, PAT and oral moderation was made available and clarified to stakeholders through the PAT, CIF and Curriculum meetings. Monitoring of the SBA in Literacy and Numeracy/Mathematics in Grades 3,6, and 9 was conducted in each term. Moderators were appointed through Assessment Guideline No. 4 on the appointment of GET moderators for Grades 6 and 9. Monitoring of SBA



implementation and completion was also conducted through school visits in addition to District and provincial moderation activities, were applicable.

Human Resource Development

The provincial government has implemented numerous training programmes which included those aligned to the Transformation, Modernisation and Re-industrialisation (TMR) agenda. Grade 7-9 educators were capacitated in Coding and Robotics which focuses on Algorithms and Microcontrollers. The pre- and post-test assessment recorded 60% and 80% achievement, respectively indicating positive knowledge and skills acquisition. School Management Teams (SMTs) from SoS and ICT schools were trained on ICT Change Management programme. This programme focused on planning, implementation, monitoring and evaluation within the ICT Change Management programme. School-based support was provided to schools through 80 ICT trainers and five District Coordinators.

The Section 58B Intervention Programme for 38 secondary schools was provided on hybrid platform as well as onsite with training to equip SMTs on 21st Century Thought Leadership Strategies. The Foundation Phase Literacy and Numeracy Support Strategy Programme was designed and piloted with 150 participants focussing on equipping Foundation Phase Departmental Heads with the skills, knowledge and values to support educators in addressing Literacy and Numeracy-related barriers.

More than 250 ECD practitioners have been enrolled with University of South Africa (UNISA), North-West University to study Bachelor of Education (B.Ed.) with the assistance of Bursary programmes implemented through the MGSLG. Some of the practitioners have registered for a Diploma in the Grade R bridging course offered through University Preparatory Programme (UNIPREP).

The Bursary programmes at the Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA) have continued with just over 120 practitioners registered for Foundation Phase B.Ed. who were in various years of study. The Grade R Mathematics and Language Improvement programme provided for 124 trainers and master trainers, including Head Office officials. Additional trainings provided included those on Numeracy, Mathematics and Language methodology. The Certificate in Primary English Language Teaching (CiPELT) and Certificate in Secondary English Language Teaching (CiSELT) training was continued in this financial year.

School Sport, Culture and Media Services

The Winter Games and Wednesday League have taken place for football, netball, rugby and volleyball sporting codes. Cluster, district, regional and provincial trials have been undertaken to select Team Gauteng to participate at the National School Sport Championships. The Wednesday Leagues programme focussed on the codes of netball and football in No-Fee Schools where the targeted age groups were 11, 13, 15 and 17 years.

The ABC Motsepe Schools Choral Eisteddfod Choral competition which included sections from ECD (Grades R–1) Foundation, Intermediate, Senior and FET phases, have taken place. Competitions commenced from District level with the provincial competition held between 28 May – 1 June 2023 at Krugersdorp. The partnership programme with Department of Water and Sanitation assisted in the Price



Waterhouse Cooper competition and with Baswa le Meetse District eliminations. A Gauteng learner from Greenside High School who came second at the national competition will receive a full bursary for tertiary studies.

The Segarona Cultural Eisteddfod was hosted by Districts from end of July till 19 August 2023 with 10 genres in various categories and provincial competition was hosted from 22-25 September 2023 in Springs. This event, with more than 2 900 learners participating, was held with the support from Department of Sport, Arts, Culture and Recreation (DSACR) and the City of Ekurhuleni Metropolitan Municipality. Rugby in the No-Fee Schools was coordinated through the three unions in collaboration with the GDE and GSRAC.

The Athletics Programme has been inclusive of all sectors of schooling and included the mass participation cross country events as well. There was a National School Sport Cross Country Championships in Limpopo on 30 September 2023 to 1 October 2023. The Gauteng Schools Cross Country Team won both the LSEN sector, as well as the mainstream championship. Gauteng therefore became the reigning champions of the SASA National Cross-Country Championship title. SASL schools in collaboration with Department of Sport implemented debates and Spelling Bee competitions for Grades 7 to 9.

The sporting programmes for LSEN were inclusive of all disabilities and were coordinated within the province. The major sporting programmes included athletics, football and netball. However, other sporting disabilities were also part of the School Sport programme provincially. A Multi Disability Cultural Festival was hosted at Nokuthula LSEN school to promote the Integrated School programme for 2024.

The Wellness2Life programme has been incorporated into the Good Moves Active Schools programme as part of the Active Schools initiative and was implemented in 800 primary schools and 100 ECD centres in Gauteng. The In-school Water Safety programme, in collaboration between GDE, GSRAC and Aquatics Gauteng was implemented in primary schools across the province. The OR Tambo Soncini Social Cohesion Games, which was a provincial event, was held during the month of October 2023 and comprised of the Team School Sport contingent of 236 learners, managers and coaches.

Conditional Grants

The outputs of the MST Conditional Grant (MST CG) strive to strengthen and achieve the outputs of the MST Strategy by increasing the number of learners taking Mathematics, Sciences and Technology subjects, thereby improving the success and participation rates in the subjects. The strategy also entailed resourcing of Technical Schools, ICT, and teacher training initiatives. A portion of the grant was used by acquiring resources which were supplied to selected No-Fee Paying Schools identified through the Technical High Schools Recapitalisation budget.

The MST CG assisted in the rollout of teacher development workshops for Mathematics and Physical Science, Coding and Robotics programme, as well as the Vocationally Oriented Curriculum pilot subjects. Several Mechanical Technology schools were resourced through the Technical Secondary Schools Recapitalisation Grant, MST CG and LTSM intervention budgets to improve the teaching environment in Technical Schools and support curriculum delivery. Electrical Technology PAT consumables, tools and equipment were provided to selected schools offering the subject. Laboratory apparatus and consumables



have been provided for Foundation Phase Numeracy, and Grades 10-12 Physical Science. The procurement of the CAT/IT laboratories was completed. The Department has also implemented learner development camps for Grade 10 – 12 girl learners.

Summary of Performance

During this financial year, 8.6% more schools were provided with multi-media resources to accommodate curriculum requirements in line with e-learning environment with a total achievement of 265. Increased enrolment of learners in No-Fee schools resulted 33 404 more learners in No-Fee Schools, as per target, in line with the National Norms and Standards for School Funding, whereas the percentage of learners in schools funded at a minimum level obtained 100% achievement. The Department has achieved its target of placing Funza Lushaka bursary holders with a deviation of 14.76% as more teachers were placed into the available curriculum appropriate posts after revising the target. All four targets with focus on human resource development indicators have been achieved. The targets for Provincial Output Indicators based on SSIP, school nutrition, learner transport, No-Fee Schools have all been achieved. Of the nine MTSF indicators implemented in the programme, eight of them have been achieved. The Department underachieved in providing learners with access to required Maths and EFAL textbooks in Grades 6 and 9.

Table 4.2.1: Revision of the 2023/24 Annual Performance Plan

The Department included indicators MTSF 201 to MTSF 209 in the Revised Annual Performance Plan in response to the audit findings from the AGSA during the 2022/23 FY audit.

Targets: The table below represents performance (or actual achievement) against the original targets set for the indicator titled: SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies for the 2021/22FY, as well as POI 203: Number of learners with access to the National School Nutrition Programme. Note that the table includes two indicators that had a target that was revised in 2023/24 Annual Performance Plan.

*Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is reported as at the date of tabling of the revised APP. The actual achievement below reflects performance for the indicator titled: SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies for the 2021/22 FY and POI 203: Number of learners with access to the National School Nutrition Programme as at quarter 2 (30 September 2023) of 2023/24 FY.

Deviation: Deviation between the target and actual performance reflects the difference between the original target and the quarter 2 performance.

Part B: Performance Information



| Programme 2: Public Ordinary School Education | | | | | | | | | |
|---|---|---|------------------------------------|------------------------------------|-------------------------------|---|---|--|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 until date of re-tabling | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations | Reasons for Revisions to the Outputs/ Output Indicators/ Annual Targets |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Optimal distribution of financial, physical and human resources across the system (Funza Lushaka graduates placed) | SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies | 55.10% | 49.13% | 50.00% | 36.00% | 14.00% | Not Achieved: Due to budget reductions and constraints, as well as the school post establishment-ments being fixed, the Department did not appoint the required number of Funza Lushaka bursary holders as no new posts were created | Budget cuts and the in-year adjustment of budgets, meant no new posts in the year could be created. |
| Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence | Provide learners with access to scholar transport | POI 204: Number of learners eligible to benefit from learner transport | 169 707 | 189 562 | 210 000 | 206 219 | 3 781 | Not Achieved: Due to budget reductions and constraints, no new routes were approved | The budget has been cut due to budget constraints provincially and nationally. |



Table 4.2.2: Report against the re-tabled Annual Performance Plan

Report against the re-tabled Annual Performance Plan

| Programme 2: Public Ordinary School Education | | | | | | | | |
|---|--|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| Outcome 3, 4, 5: Every learner completing the Foundation, Intermediate and Senior Phase with the required Literacy/Language and Numeracy/Mathematics competences | Multi-media resources provided to school and learners | SOI 201: Number of schools provided with multi-media resources | 246 | 244 | 260 | 265 | 5 | Achieved: Additional schools were provided with multi-media resources in response to changes in the curriculum requirements. |
| Outcome 3, 4, 5: Every learner completing the Foundation, Intermediate and Senior Phase with the required Literacy/Language and Numeracy/Mathematics competences | Learners in no fee public ordinary schools in line with the National Norms and Standards for school funding | SOI 202: Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding | 1 527 883 | 1 557 452 | 1 542 500 | 1 575 904 | 33 404 | Achieved: The increase in learner numbers is as a result of increased enrolment in qualifying new and newly declared No-Fee schools. |

Part B: Performance Information



| Programme 2: Public Ordinary School Education | | | | | | | | |
|--|---|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Funza Lushaka graduates placed | SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies | 55.10% | 49.13% | 35.00% | 53.74% | 18.74% | Achieved: The Department managed to place more Funza Lushaka bursary holders into the available curriculum appropriate posts. |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Learners in schools that are funded at a minimum level | SOI 204: Percentage of learners in schools that are funded at a minimum level | 100.00% | 100.00% | 100.00% | 100.00% | - | Achieved: No Deviation. |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Capacitated foundation phase teachers on reading methodology | SOI 2.05: Number of foundation phase teachers trained in literacy content and methodology | New Indicator | New Indicator | 2 500 | 2 686 | 186 | Achieved: Based on school performance reviews, additional educators were targeted to improve and upskill their knowledge content as part of general training and to support improved learner performance in the foundation phase. |



| Programme 2: Public Ordinary School Education | | | | | | | | |
|--|--|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Capacitated foundation phase teachers in numeracy content and methodology | SOI 206: Number of foundation phase teachers trained in numeracy content and methodology | New Indicator | New Indicator | 3 000 | 3 011 | 11 | Achieved: Based on school performance reviews, additional educators were targeted to improve and upskill their knowledge content as part of the general training and to support improved learner performance in the foundation phase. |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Capacitated teachers in mathematics and methodology | SOI 207: Number of teachers trained in mathematics content and methodology | New Indicator | New Indicator | 1 500 | 1 649 | 149 | Achieved: Based on school performance reviews, additional educators were targeted to improve and upskill their knowledge content as part of general training and to support improved learner performance in the general education and training phase. |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Capacitated teachers in Language content and methodology | SOI 208: Number of teachers trained in Language content and methodology | New Indicator | New Indicator | 1 500 | 1 785 | 285 | Achieved: Based on school performance reviews, additional educators were targeted to improve and upskill their knowledge content as part of general training and to support improved learner performance in the general education and training phase. |

Part B: Performance Information



| Programme 2: Public Ordinary School Education | | | | | | | | |
|---|--|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| Outcome 5: Youth better prepared for learning and world of work | Improve Grade 12 learner performance through curriculum implementation and support programmes | POI 201: Number of SSIP residential camps | 61 | 109 | 30 | 97 | 67 | Achieved: The Department offered additional SSIP camps in response to the needs of learners in Technical Schools, as well as in underperforming schools. This was made possible through the re-prioritisation of funds. |
| Outcome 5: Youth better prepared for learning and world of work | Improve Grade 12 learner performance through curriculum implementation and support programmes | POI 202: Number of learners in SSIP camps | 10 920 | 21 255 | 15 000 | 19 215 | 4 215 | Achieved: Additional learners were targeted in SSIP camps in response to the needs of learners in Technical Schools, as well as in underperforming and Section 58B schools. This was made possible through the re-prioritisation of funds. |
| Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence | Provide school nutrition to disadvantaged learners in Quintiles 1-5 | POI 203: Number of learners with access to the National School Nutrition programme | 1 640 841 | 1 655 936 | 1 651 619 | 1 707 104 | 55 485 | Achieved: The increase in learner numbers is as a result of the increased enrolment in existing qualifying schools, as well as the inclusion of new qualifying schools. |
| Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence | Provide learners with access to scholar transport | POI 204: Number of learners eligible to benefit from learner transport | 169 707 | 189 562 | 200 000 | 205 549 | 5 549 | Achieved: Additional learners were transported due to the initial increased enrolment of deserving learners meeting the criteria on existing and new routes. |



| Programme 2: Public Ordinary School Education | | | | | | | | |
|--|--|--|------------------------------------|------------------------------------|--|--|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence | Increase the number of No-Fee Schools | POI 205: Number of Public Ordinary Schools declared as No-Fee Schools | 1 409 | 1 407 | 1 387 | 1 414 | 27 | Achieved: Seven (7) schools were declared as No-Fee as a net effect of school closures, mergers, conversions and new classification. In addition, 20 Schools of Specialisation have retained their No-Fee status as their planned reclassification as Special Schools was deferred. |
| 10-year-old learners enrolled in publicly funded schools read for meaning | Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024 | MTSF 201: Annual Report for the development of lesson plans and exemplars for Grade 1-3 Home Languages | New Indicator | New Indicator | Approved Provincial Annual Report on lesson plan development | Approved Provincial Annual Report on lesson plan development | - | Achieved: No Deviation. |



| Programme 2: Public Ordinary School Education | | | | | | | | |
|---|---|--|------------------------------------|------------------------------------|--|--|---|-----------------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| 10-year-old learners enrolled in publicly funded schools read for meaning | Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024 | MTSF 202: Annual Report on the availability of reading material for Grade 3 learners in indigenous languages | New Indicator | New Indicator | Approved Provincial Annual Report on the availability of reading material for Grade 3 learners | Approved Provincial Annual Report on the availability of reading material for Grade 3 learners | - | Achieved: No Deviation. |
| 10-year-old learners enrolled in publicly funded schools read for meaning | Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024 | MTSF 203: Progress Report on the implementation of the National Reading Plan | New Indicator | New Indicator | Approved Bi-annual Progress Reports on the implementation of the National Reading Plan | Approved Bi-annual Progress Reports on the implementation of the National Reading Plan | - | Achieved: No Deviation. |



| Programme 2: Public Ordinary School Education | | | | | | | | |
|---|---|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|-----------------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| 10-year-old learners enrolled in publicly funded schools read for meaning | Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024 | MTSF 204: Number of foundation phase teachers trained on teaching reading and numeracy | New Indicator | New Indicator | Refer to SOI: 205 and 206 | Refer to SOI: 205 and 206 | N/A | N/A |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | The number of youths obtaining 60% and above in mathematics and physical science by 2024 | MTSF 205: Number of teachers trained in maths and language content and methodology | New Indicator | New Indicator | Refer to SOI: 207 and 208 | Refer to SOI: 207 and 208 | N/A | N/A |
| Youths better prepared for further studies and the world of work beyond Grade 9 | Learning outcomes in Grades 6 and 9 in critical subjects reflected through the new Systemic Evaluation by 2024 | MTSF 206: Number of districts in which the teacher development plans have been implemented | New Indicator | New Indicator | 15 | 15 | - | Achieved: No Deviation. |

Part B: Performance Information



| Programme 2: Public Ordinary School Education | | | | | | | | |
|--|---|--|------------------------------------|------------------------------------|---|--|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| <p>Youths better prepared for further studies and the world of work beyond Grade 9</p> | <p>Learning outcomes in Grades 6 and 9 in critical subjects reflected through the new Systemic Evaluation by 2024</p> | <p>MTSF 207: Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9</p> | <p>New Indicator</p> | <p>New Indicator</p> | <p>70.00%</p> | <p>61.74%</p> | <p>8.26%</p> | <p>Not Achieved: Schools had insufficient mathematics and EFAL textbooks in Grades 6 and 9 due to losses and low retrieval rates from learners. The schools had not procured sufficient to top-up on stock in-year.</p> |
| <p>Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa</p> | <p>The number of youths obtaining 60% and above in mathematics and physical science by 2024</p> | <p>MTSF 208: Number of Schools of Specialisation (Focus Schools)</p> | <p>New Indicator</p> | <p>New Indicator</p> | <p>28</p> | <p>36</p> | <p>8</p> | <p>Achieved: The Department increased the number of established Schools of Specialisation to provide learners with access to specialised learning through an accelerated delivery programme.</p> |
| <p>School physical infrastructure and environment that inspires learners to learn and teachers to teach</p> | <p>Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT</p> | <p>MTSF 209: Annual catalogue of digital material</p> | <p>New Indicator</p> | <p>New Indicator</p> | <p>Published Provincial catalogue available on Digital Material</p> | <p>Annual Provincial Catalogue on digital material published</p> | <p>-</p> | <p>Achieved: No Deviation.</p> |



MTSF outputs not in Provincial Scope

| Outcome | Output | Output Indicator | Reasons for non-inclusion | |
|---|---|--|---|---|
| Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa | The number of youths obtaining Bachelor-level passes in NSC by 2024 | MTSF 210: Skills subjects introduced that are relevant to 4IR) (robotics, coding and digital learning) | Not applicable for the province as it is a national indicator as per the MTSF | Currently, Coding and Robotics is being piloted by the DBE and has not been approved for rollout. The province is currently participating in the pilot through identified schools. The DBE is currently developing additional subjects to respond to the needs of the 4IR economy. |
| 10-year-old learners enrolled in publicly funded schools read for meaning | Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024 | MTSF 211: All schools implement Early Grade Reading Assessment to support reading at required level by Grade 3 | Not applicable for the province as it is a national indicator as per the MTSF | The DBE is currently leading on the development of EGRA assessment tools and conducting pilots across different phases in all provinces. The DBE is applying EGRA assessment tools through a national programme called the Primary Schools Reading Improvement Programme. This is managed by the National Education Collaboration Trust (NECT). |
| 10-year-old learners enrolled in publicly funded schools read for meaning | Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024 | MTSF 212: Coding and Robotics curriculum implemented | Not applicable for the province as it is a national indicator as per the MTSF | The DBE is currently piloting the Coding and Robotics programme in 31 primary schools in the province. The curriculum has not as yet been approved. |
| Youths better prepared for further studies and the world of work beyond Grade 9 | Learning outcomes in Grades 6 and 9 in critical subjects reflected through the new Systemic Evaluation by 2024 | MTSF 213: New Systemic Evaluation is operational | Not applicable for the province as it is a national indicator as per the MTSF | The DBE is responsible for the development and implementation of the new Systemic Evaluation System. A systemic evaluation pilot was undertaken in 2019. The study was planned for 2021 but was only conducted in 2022. We are still awaiting the final report of the study. |
| Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa | The number of youths obtaining 60% and above in Mathematics and physical science by 2024 | MTSF 214: Number of ordinary schools implementing technical-occupational curriculum | Not applicable for the province as it is a national indicator as per the MTSF | In 2018, DBE issued Circular S1 announcing the pilot of the draft technical-occupational curriculum. The pilot is still ongoing and the subjects have not yet been approved as part of the CAPS. The technical-occupational curriculum is being piloted in Grades 8-9 in the GET Band and piloted as a 4-year programme in LSEN schools. |

Part B: Performance Information



| Outcome | Output | Output Indicator | Reasons for non-inclusion | |
|---|--|---|---|---|
| Promoting active citizenry and leadership | Active Citizenship Index | MTSF 215: Survey and monitor the development and implementation of mandatory policies and codes of conduct of SGBs for racial integration | Not applicable for the province as it is a national indicator as per the MTSF | The DBE has not developed mandatory national policies or a code of conduct directly focusing on racial integration. However, all education legislation including guidelines and pro-forma policies prescribes compliance with non-racial practices as outlined in the Constitution. |
| Equal opportunities, inclusion and redress | No MTSF outcome indicator | MTSF 216: Number of Programmes that promote history, culture and national heritage | Not applicable for the province as it is a national indicator as per the MTSF | On an annual basis, the Department of Basic Education (DBE) runs 2 programmes, namely, the Nkosi Albert Luthuli Oral History Competition and the National Heritage Competition. These programmes are coordinated and funded at the DBE level. Provinces assist with the administration of these programmes. |
| Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa | The number of youths obtaining 60% and above in mathematics and physical science by 2024 | MTSF 217: Programmes implemented to enhance performance in second chance NSC pass | Not applicable for the province as it is a national indicator as per the MTSF | The Matric Second Chance Programme is a programme of the Department of Basic Education. The DBE manages and funds the programme centrally. The province assists with the administration of the programme in 18 centres. The province provides updates to the DBE at specially convened progress meetings. |

Linking performance with budgets

Underspending relates to the delays in the procurements process of building kitchens for school nutrition and delays in procurement process of Labour-Saving Devices (LSD) for non-section 21 schools. Goods and Services had underspent as the Department was unable to make full payment towards school furniture due to delay in manufacturing the learner furniture. Delays in the manufacturing process of learner and educator furniture, and payment of ICT content due to the supplier's delays in submission of profiling and promotional schedule for learners progressing to the next grade and retained.



Sub-programme expenditure

| Sub-programme Name | 2023/2024 | | | 2022/2023 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| Public Primary Schools | 25 528 917 | 25 445 868 | 83 049 | 24 032 687 | 24 032 636 | 51 |
| Public Secondary Schools | 18 690 349 | 18 596 497 | 93 852 | 17 897 810 | 17 897 518 | 292 |
| Human Resource Development | 187 218 | 187 049 | 169 | 164 970 | 159 228 | 5 742 |
| School Sport Culture and Media Service | 34 809 | 34 795 | 14 | 29 669 | 29 639 | 30 |
| Conditional Grants | 1 181 311 | 1 181 191 | 120 | 1 091 579 | 1 091 540 | 39 |
| Total | 45 622 604 | 45 445 400 | 177 204 | 43 216 715 | 43 210 561 | 6 154 |

Strategy to overcome areas of under performance

The Department of Education did not achieve the indicator. MTSF 207: Percentage of learners with access to required Maths and EFAL textbooks in Grades 6 and 9. Schools had not procured sufficient Maths and EFAL textbooks in Grades 6 and 9 from their LTSM budget to cater for a low retrieval rate from learners. The Department will ensure that School Management Teams are properly guided on the need to procure sufficient Maths and EFAL textbooks in Grades 6 and 9 from their LTSM budget and to incorporate a strict retrieval rate of textbooks from those learners who do not return textbooks to ensure effective teaching and learning. Furthermore, schools will also be assisted with procurement from the GDE's procurement process upon request to augment shortages as and where required.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Basic Education sector had not adhered to the minimum requirements of the standardisation process as prescribed in the Guidelines for Standardisation of Indicators for Sectors with Concurrent Functions and thus the Basic Education sector inclusive of the Gauteng Department of Education did not have a set of approved standardised outputs, output indicators, standardised MTSF indicators and Technical Indicator Descriptors (TIDs) for implementation in the 2023/24 financial year.



4.3 Programme 3: Independent School Education

Programme Purpose

- To support Independent Schools in accordance with the South African Schools Act.
- To support Independent Schools in the Grades 1 to 7 phase.
- To support Independent Schools in the Grades 8 to 12 phase.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Sub-programmes

Primary Level and Secondary Level

The provision of access to schooling was enhanced through the Independent Schooling programme. The Department managed to ensure that all independent primary and secondary schools comply with regulation concerning the registration of Independent Schools. All the schools that complied with legislation and were verified became eligible for subsidisation.

Identified schools were visited and monitored on issues pertaining to headcount, curriculum monitoring, school readiness in subsidised schools, case management as well as post registration requirements. The process of registration/de-registration of sites was also conducted during this financial year, including for learners in Home Education. Registration letters for Home Education were scanned and emailed to parents timeously.

The launching and implementation of a NSC support programme was conducted in the first term of 2023 in support of intensifying monitoring of Grade 12 exams. The support programme was aimed at ensuring that 282 NSC schools perform at a level of Independent Examination Board (IEB) schools and above the provincial average of public schools. All NSC schools were invited on a quarterly basis to provide support and communicate expectations for schools to strive for excellent performance.

The monitoring process continued to ensure that Grade 12 exams were strictly invigilated to ensure credibility and compliance to legislation. The Departmental officials attended a mandatory virtual examination training on the Standard Operating Procedures (SOP) of monitoring examinations, a monitoring schedule for the 2023 NSC examinations was drafted and mediated.

Summary of Final Performance

The Department has implemented two output indicators under this programme to change the education landscape to accelerate relevant and quality learning in Independent Schools. A target of 23% to ensure that registered Independent Schools receive subsidies was achieved by 2.15% more with an achievement of 25.15%. More Independent Schools have met the requirements for subsidy and were subsidised resulting in an increase in the number of learners in registered Independent Schools which was 137 603.

Table 4.3.1: Revision of the 2023/24 Annual Performance Plan

The Department did not amend targets for this programme in the revised 2023/24 Annual Performance Plan.

Table 4.3.2: Report against the re-tabled Annual Performance Plan

Report against the re-tabled Annual Performance Plan

| Programme 3: Independent School Education | | | | | | | | |
|--|--|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviation |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Registered independent schools receive subsidies | SOI 301: Percentage of registered independent schools receiving subsidies | 24.10% | 25.73% | 23.00% | 25.15% | 2.15% | Achieved: Additional schools qualified for subsidies in-year as they met the requirements for subsidies and had to be subsidised |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Provide financial and governance services to registered independent schools that adhere to statutory requirements | POI 301: Number of learners at subsidised registered independent schools | 132 041 | 136 946 | 136 000 | 137 603 | 1 603 | Achieved: Additional schools qualified for subsidies in-year as they met the requirements for subsidies and had to be subsidised. This resulted in an increase in the number of learners in registered independent schools. |



Linking performance with budgets

Underspensing in payment of capital assets is mainly relates to the delays in procurement process of Labour-Saving Devices (LSD) at the District Offices.

Sub-programme expenditure

| Sub-programme Name | 2023/2024 | | | 2022/2023 | | |
|--------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| Primary Phase | 659 490 | 659 490 | - | 606 374 | 605 553 | 821 |
| Secondary Phase | 466 091 | 466 090 | 1 | 493 174 | 493 113 | 61 |
| Total | 1 125 581 | 1 125 580 | 1 | 1 099 548 | 1 098 666 | 882 |

Strategy to overcome areas of under performance

All indicators were achieved in the programme.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Basic Education sector had not adhered to the minimum requirements of the standardisation process as prescribed in the Guidelines for Standardisation of Indicators for Sectors with Concurrent Functions and thus the Basic Education sector inclusive of the Gauteng Department of Education did not have a set of approved standardised outputs, output indicators, standardised MTSF indicators, and Technical Indicator Descriptors (TIDs) for implementation in the 2023/24 financial year.



4.4 Programme 4: Public Special School Education

Programme Purpose

- To provide compulsory public education in Special Schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.
- To provide specific Public Special Schools with resources.
- To provide Departmental services for the professional and other development of educators and non-educators in Public Special Schools.
- To build effective and democratic Public Special Schools and facilitate the expansion of inclusion.
- To manage the policy for building an inclusive education and training system.
- To co-ordinate the development and implementation of education psychological and therapist services.
- To provide additional and Departmentally managed sporting, cultural and reading activities in Public Special Schools.
- To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Sub-programmes

Schools

Efforts by the Department to improve access for learners with education needs were maintained during this reporting period. Monthly support meetings were held with all 15 Districts and Special Schools to improve admission processes for learners whereas the provincial waiting list was reviewed weekly to ensure that mitigation measures were put in place to eradicate the waiting list. On establishing Full-Service Schools (FSSs) to expand support provisioning in line with the SIAS policy, designation of additional FSSs was finalised to have 51 FSSs. Support meetings were held with principals of FSSs to provide guidance on improving support to learners with mild to moderate support needs. FSSs received support on a monthly basis from DBSTs to ensure that schools were capacitated to improve support to learners in need.

The established school-based Speech Therapy and Audiology services (STAs) were monitored for support and were further provided with an online orientation session to ensure a clear understanding of roles and responsibilities within education. Additionally, STAs were supported through developmental workshops to assist in therapy provisioning.



A Psychologist Provincial meeting was held focussing on aspects such as the interpretation and triangulation of psychological, medical and medico-legal and forensic reports, amongst other issues.

The management of learners exiting from special classes to Technical Occupation Curriculum (TOC) in schools by Special Class Educators (SCE) coordinators has resumed. More than 700 learners were identified to exit from special classes. The placement process has progressed well with more than 90% of the learners being placed.

Additionally, during this financial year, the Department expanded its screening programme to include Grade 7 and 8 learners to identify over-age learners with the aim of ascertaining learner academic levels. A total of 140 700 Grade 7 learners underwent screening, with the number exceeding 19 000 identified as requiring additional screening and support. In Grade 8, more than 92 100 learners were screened, with 17 500 more learners identified as needing further screening and support. The screening rate for Grade 7 and Grade 8 learners was 72% and 42%, respectively.

Human Resource Development

The SIAS training sessions were held during this period for registered educators from all 15 Districts to equip teachers on improvement of referral procedures. DBSTs members were also trained to improve their ability on tracking of implementation of Individual Support Plans. The DBSTs, trained on SIAS as well, capacitated the SBSTs in all 15 Districts.

SSRC capacitated teachers in Full-Service Schools (FSS) to equip them to support learners with reading difficulties, early identification processes, development of individual support plans and supporting learners with visual impairments in the classroom. The SSRCs conducted webinars during Disability Awareness Month to improve the capacity of SBSTs and DBSTs where staff at FSS and other DBST stakeholders were invited. A total of 35 educators from three schools for the Visually Impaired continued with an Advanced Diploma in Visual impairment. The training of caregivers on accredited skills programmes to assist learners with physical, intellectual and emotional disabilities in Special Schools has been completed.

School Sport, Culture and Media Services

The LSEN Winter League and trials sport programme was implemented. Planning meetings were held with the Severe Intellectual Disability (SID), Mild Intellectual Disability (MID), Deaf, PD Structure and Gauteng LSEN School Sports to prepare for the league and trials for football, netball, chess, and rugby. Selection for netball and football for the Deaf, SID and MID sector took place around the month of May and selected players represented the province at the National Winter Games.

The provincial budget had an allocation to cater for learners in the LSEN sector, which was utilised for the multi-disability programme and for the provisioning of sports consumables to identified MID schools.



Conditional Grants

Gauteng Province has achieved a target to service 22 selected Special Schools. Learners from selected Special Care Centres had access to assistive devices of which some had electronic features to improve the independence, safety and comfort of learners in those centres. The enrolment of the Profound Intellectual Disability (PID) learners at Special Schools was more than 565 with 410 learners that access the learning programme for PID. The other learners were integrated in classes where the curriculum was adapted.

GDE retained the grant manager for Learners with Severe to Profound Intellectual Disabilities (LSPID) and appointed Transversal Outreach Team members. The teams were supported across the 15 Districts by visiting Special Care Centres and Special Schools to support the enrolled learners to access quality education.

Summary of Performance

More learners within the province were provided with access to relevant curriculum offerings in Public Special School as a result of screening processes conducted in Grade R and Grade 1 for learners with developmental delays and/or disabilities. Almost 169 000 learners were screened. Subsequently, 59 573 learners were enrolled in Special Schools this financial year, and 42 148 learners with disabilities were enrolled in formal education programmes. These learners were exposed to teaching and learning from 4 619 educators with specialised skills and knowledgeable learning styles to cater for special needs learners, and 660 therapists/specialist staff to support learners with learning barriers. The school physical infrastructure to facilitate 4IR in Special Schools was made possible by ensuring that 72 Special Schools had access to electronic devices (including tablets). With regard to Schools of Skills implementing the technical-occupational curriculum, it should be noted that Gauteng does not have such schools.



Table 4.4.1: Revision of the 2023/24 Annual Performance Plan

The Department included indicators MTSF 401 to MTSF 403 in the Revised Annual Performance Plan in response to the audit findings from the AGSA during the 2022/23 FY audit.

Targets: The table below represents performance (or actual achievement) against the original targets set for the indicator titled: SOI 402: Number of therapists/specialist staff in Public Special Schools. Note that the table includes this indicator that had a target that was revised in the 2023/24 Annual Performance Plan.

*Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is reported as at the date of tabling of the revised APP. The actual achievement below reflects performance for the indicator titled: SOI 402: Number of therapists/specialist staff in Public Special Schools as at quarter 2 (30 September 2023) of 2023/24 FY.

Deviation: Deviation between the target and actual performance reflects the difference between the original target and the quarter 2 performance.

| Programme 4: Public Special School Education | | | | | | | | | |
|---|--|---|------------------------------------|------------------------------------|-------------------------------|---|---|--|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 until date of re-tabling | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations | Reasons for revisions to the Outputs/ Output Indicators/ Annual Targets |
| Outcome 6: Access to relevant curriculum offerings | Capacitated teachers with provision to provide support to learners with special needs | SOI 402: Number of therapists/specialist staff in public special schools. | 716 | 676 | 685 | 667 | 18 | Not Achieved: Due to budget constraints and some level of attrition, the target was no longer achievable. | Personnel budget cuts coupled with a static budget resulted in the review of the of the post provisioning model for Special Schools. |



Table 4.4.2: Report against the re-tabled Annual Performance Plan

Report against the re-tabled Annual Performance Plan

| Programme 4: Public Special School Education | | | | | | | | |
|---|--|---|------------------------------------|------------------------------------|-------------------------------|---|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 until date of re-tabling | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| Outcome 6: Access to relevant curriculum offerings | Access to education and support for learners with special needs | SOI 401: Number of learners in public special schools | 59 787 | 58 983 | 59 500 | 59 573 | 73 | Achieved: Additional learning spaces were created for learners on the waiting lists for placement in Special Schools. This resulted in additional learners being successfully placed. |
| Outcome 6: Access to relevant curriculum offerings | Capacitated teachers with provision to provide support to learners with special needs | SOI 402: Number of therapists/ specialist staff in public special schools | 716 | 676 | 660 | 660 | - | Achieved: No Deviation. |
| Outcome 6: Access to relevant curriculum offerings | Increased access to education and support for learners with special needs | POI 401: Number of educators employed in public special schools | 4 317 | 4 431 | 4 380 | 4 619 | 239 | Achieved: The Department employed additional appropriately qualified educators in public schools as a result of increased posts in Special Schools. |

Part B: Performance Information



| Programme 4: Public Special School Education | | | | | | | | |
|--|--|---|------------------------------------|------------------------------------|-------------------------------|---|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement until date of re-tabling | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| School physical infrastructure and environment that inspires learners to learn and teachers to teach | Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT | MTSF 401: Number of special schools with access to electronic devices (including tablets) | New Indicator | New Indicator | 70 (LSEN Schools) | 72 (LSEN Schools) | 2 (LSEN Schools) | Achieved: The Department increased the number of schools with access to electronic devices, including tablets, to strengthen teaching and learning using ICT in Special Schools. |
| Increased access to development opportunities for children, youth and parents/guardians | Percentage of screened children with disabilities receiving individualised support | MTSF 402: Number of children in Grade R and Grade 1 screened for developmental delays and/or disabilities | New Indicator | New Indicator | 160 000 | 168 999 | 8 999 | Achieved: Additional learners participated in the screening exercise and increased the possibility for such learners to receive early support to address barriers to learning and development. |



| Programme 4: Public Special School Education | | | | | | | | |
|---|---|--|------------------------------------|------------------------------------|-------------------------------|---|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement until date of re-tabling | Deviation from Planned Target to Actual Achievement 2023/24 | Reasons for Deviations |
| 10-year-old learners enrolled in publicly funded schools read for meaning | Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024 | MTSF 403: Number of learners with disabilities enrolled in formal education programmes | New Indicator | New Indicator | 40 154 | 42 148 | 1 994 | Achieved: Additional learning spaces were created to accommodate more learners with disabilities from the waiting lists in Special Schools thereby increasing the number of such learners in formal education programmes. |

Part B: Performance Information



MTSF outputs not in Provincial Scope

| Outcome | Output | Output Indicator | Reasons for non-inclusion | |
|---|--|--|---|--|
| Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa | The number of youths obtaining 60% and above in mathematics and physical science by 2024 | MTSF 404: % of Schools of Skills implementing technical-occupational curriculum ¹ | Not applicable for the province as it is a national indicator as per the MTSF | In 2018, DBE issued Circular S1 announcing the pilot of the draft technical-occupational curriculum. The pilot is still on-going, and the subjects have not yet been approved as part of the CAPS. The curriculum is being piloted as a 4-year programme in LSEN schools. It should be noted that Gauteng does not have any Schools of Skills. |

Linking performance with budgets

Underspending in payment of capital assets is mainly relates to the delays in the procurement process of Labour-Saving Devices (LSD) at the District Offices.

Sub-programme expenditure

| Sub-programme Name | 2023/2024 | | | 2022/2023 | | |
|--------------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| Schools | 4 453 567 | 4 452 759 | 808 | 4 455 146 | 4 333 990 | 121 156 |
| Human Resources Development | 2 666 | 2 666 | - | 2 667 | 2 667 | - |
| School Sport Culture and Media | 2 256 | 2 256 | - | 2 704 | 2 016 | 688 |
| Conditional Grants | 36 000 | 35 988 | 12 | 35 150 | 35 011 | 139 |
| Total | 4 494 489 | 4 493 669 | 820 | 4 495 667 | 4 373 684 | 121 983 |

Strategy to overcome areas of under performance

All indicators were achieved in the programme.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Basic Education sector had not adhered to the minimum requirements of the standardisation process as prescribed in the Guidelines for Standardisation of Indicators for Sectors with Concurrent Functions and thus the Basic Education sector inclusive of the Gauteng Department of Education did not have a set of approved standardised outputs, output indicators, standardised MTSF indicators, and Technical Indicator Descriptors (TIDs) for implementation in the 2023/24 financial year.

¹Gauteng has no Schools of Skills.



4.5 Programme 5: Early Childhood Development

Programme Purpose

- To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5 and to increase the number of learners.
- To provide specific Public Ordinary Schools with resources required for Grade R.
- To ensure that the sector is regulated by GDE Grade R regulations and registered independent sites.
- To support community centres at the Grade R level.
- To provide training and payment of stipends of Pre-Grade R practitioners.
- To provide Departmental services for the professional and other development of educators and non-educators in ECD sites.
- To provide for projects under Programme 5 specified by the Department of Basic Education and funded by conditional grants.
- To ensure that the Norms and Standards for ECD sites are implemented across the Province through consultation with stakeholders.
- Verify and map all ECD sites in the Gauteng Province and monitoring thereof is implemented and improved.
- To ensure that the Pre-Grade R and Grade R curricula are implemented.
- To ensure collaboration with other government departments responsible for ECD, municipalities and other ECD stakeholders.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Sub-programmes

Grade R in Public Schools

The Department enrolled more than 132 000 learners in Public Primary Schools, Independent Schools and Community-Based Sites (CBS). The Department received new Grade R site applications for the 2024 school year from Public Ordinary Schools and sites found to have complied with requirements were approved. In the 1 408 Public Ordinary Primary Schools offering Grade R in the province, 2 543 qualified Grade R practitioners were absorbed into Post Level 1 to provide quality education in that sector. Departmental officials monitored the LTSM logistical processes such as the progress made by service providers on the delivery of procured resources.

Support for the ECD function shift continued during this period as officials who migrated with the Department of Social Development (DSD) to GDE were allocated workloads in the 15 Districts. The tools of trade were provided to the officials to effectively implement the ECD programme. The Departmental officials facilitated the submission of inputs on the Service Delivery Model to organisational development to establish the need for new ECD functions. The Inter-sectoral Forum meeting with the relevant ECD stakeholders was conducted to provide progress to stakeholders on the status of the ECD function since



the migration to GDE, as well as discussions on the terms of reference for the provincial Inter-sectoral Forum.

The Department facilitated and supported the collection and capturing of data through the ECD online survey to obtain a reliable, accurate and valid database of the ECD centres in the province. The DBE has approved the ECD subsidy guidelines which were then made available to internal stakeholders for implementation. The Departmental Pre-Grade R officials embarked on the ECD Massification Campaign and Vangasali Programme to address issues of high number of unregistered ECD programmes and mushrooming ECDs.

The Grade R and birth to 4 years Annual Performance Plan Indicators were monitored and reported against the set targets. Resources were procured in the form of outdoor equipment, reading and Mathematics resources, Grade R startup kits, Grade RR basic minimum resource kits, Grade R furniture, interactive lab solution, whiteboard creativity kit and Coding and Robotics kits.

Human Resource Development

During this period, the Department continued to capacitate practitioners in delivering quality education within the ECD sector. The practitioner training sessions during this financial year have reached more than 5 000 practitioners. The Heads of Departments responsible for ECD were trained on the management of curriculum in the schools, and more than 500 Departmental heads participated in this programme. The success of training offered in ECD was made possible by conducting the train-the-trainer session which reached more than 300 participants and included trainers, master trainers and Head Office officials. These officials were capacitated to facilitate training of ECD practitioners in their respective districts. The Department had a record of more than 4 250 Grade R practitioners during this financial year whose qualifications ranges from NQF L4 to LQF L6. Other practitioners were registered for the University Preparatory Programme (UNIPREP) which is a bridging course to register for a Diploma in Grade R.

The Department continued to partner with the Nelson Mandela Foundation to mitigate the shortage of human resources and ensure that the registration of ECD centres was fast-tracked. The Pre-Grade R and Social Service Professionals completed forms for preparation for training of Part B of the Child Protection Register, in preparation for the training scheduled for 2024/25 financial year.

The ECD curriculum collaborated with the Educator Training and the Inclusion and Special Schools Directorates, and the Pre-Grade R Sub-directorate to prioritise the support of learners in Special Schools, Grade R and Pre-Grade R learners in Community-Based Sites through capacity building programmes. To this end, the process of training Grade R practitioners in these institutions has commenced for 2024 as planned.

Conditional Grant

On improving the infrastructure of the existing conditionally registered ECD centres to attain full registration status and to support unregistered ECD centres to meet the norms and standards for registration, the Department was issued with the ECD Maintenance Conditional Grant. This grant was utilised to assist ECD centres to be conditionally registered towards attaining full registration. By the end of the financial year, the identified conditionally registered ECD centres were assisted to attain full registration.



A second conditional grant, called ECD Subsidy Expansion was provided to the Department to increase the number of poor children accessing subsidised ECD services. By the end of the financial year, identified ECD sites in poor communities were assisted thus increasing the number of children benefiting from the grant. More than 60 300 children benefited from the Equitable Share whereas those who benefitted from the ECD Conditional Grant exceeded 51 100.

Summary of Performance

A total of five ECD output indicators were implemented during this financial year to prepare young children for enrolment in primary school. The Department had 1 408 public schools offering Grade R, enrolling 132 113 learners with 76.44% of Grade 1 learners being recorded to have received formal Grade R education. The co-ordinated logistics for the 2024 ECD Online Survey implemented, including enforcing compliance to the criteria for full registration of ECD sites with supported documents, resulting in the Department achieving its target with more than 19%, with a total of 137 620 children registered in public, community and private ECD sites. The implementation of indicators on School Readiness Assessment System and development of new funding models for ECD delivery are both DBE's responsibility.



Table 4.5.1: Revision of the 2023/24 Annual Performance Plan

The Department did not amend targets for this programme in the revised 2023/24 Annual Performance Plan.

Table 4.5.2: Report against the re-tabled Annual Performance Plan

Report against the re-tabled Annual Performance Plan.

| Programme 5: Early Childhood Development | | | | | | | | |
|--|---|--|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement 2023/24 | Reasons for deviations |
| Outcome 1: All children completing Grade R should be school-ready | Grade R learners accessing public, community and private sites | SOI 501: Number of public schools that offer Grade R | 1 396 | 1 406 | 1 407 | 1 408 | 1 | Achieved: Two additional schools opted to include the Grade R programme to cater for children in the community. |
| Outcome 1: All children completing Grade R should be school-ready | Grade R learners accessing public, community and private sites | POI 501: Number of learners enrolled in Grade R | 128 504 | 130 574 | 130 500 | 132 113 | 1 613 | Achieved: The increase in the number of Grade R learners is as a result of increased enrolment and because of an increase in the number of schools offering Grade R. |
| Outcome 1: All children completing Grade R should be school-ready | Grade R learners accessing public, community and private sites | POI 502: Percentage of Grade 1 learners who have received formal Grade R education | 72.70% | 76.40% | 74.10% | 76.44% | 2.34% | Achieved: Additional learners in Grade 1 received formal Grade R education mainly as a result of increased access to Grade R in public and private programmes. |



| Programme 5: Early Childhood Development | | | | | | | | |
|--|---|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement 2023/24 | Reasons for deviations |
| Outcome 1: All children completing Grade R should be school-ready | Pre-Grade R learners accessing public, community and private sites | POI 503: Number of fully registered ECD Centres | New Indicator | 1 590 | 1 300 | 1 549 | 249 | Achieved: The number of children enrolled was higher than anticipated as more ECD sites met the required criteria for registration |
| Outcome 1: All children completing Grade R should be school-ready | Pre-Grade R learners accessing public, community and private sites | POI 504: Number of children in registered ECD Centres ² | New Indicator | 137 279 | 70 000 | 137 620 | 67 620 | Achieved: The number of children enrolled was higher than anticipated as more ECD sites were declared fully registered. |

²ECD Centres implement ECD programmes

Part B: Performance Information



MTSF outputs not in Provincial Scope

| Outcome | Output | Output Indicator | Reasons for non-inclusion | |
|---|---|---|---|--|
| 10-year-old learners enrolled in publicly funded schools read for meaning | Proportion of Grade R learners that are school ready by 2024 | MTSF 501: School readiness assessment system | Not applicable for the province as it is a national indicator as per the MTSF | The development of a School Readiness Assessment System is the responsibility of the DBE. In line with their role as the custodian of CAPS, the DBE needs to establish a national system to determine the readiness of Grade R learners for Grade 1. |
| Improved school-readiness of children | Proportion of 5-year-olds (Grade RR) enrolled in educational institutions by 2024 | MTSF 502: Develop new funding models for ECD delivery | Not applicable for the province as it is a national indicator as per the MTSF | The Norms and standards for the funding of schools and ECD is the responsibility of the DBE. The DBE is mandated to develop and promulgate policy and legislation to manage the ECD sector. |

Linking performance with budgets

Spending was in line with allocated budget.

Sub-programme expenditure

| Sub-programme Name | 2023/2024 | | | 2022/2023 | | |
|-----------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| Grade R in Public Schools | 1 504 912 | 1 504 910 | 2 | 1 410 882 | 1 410 878 | 4 |
| Grade R in Community | 34 588 | 34 588 | - | 22 418 | 22 417 | 1 |
| Pre-Grade R Training | 355 584 | 355 530 | 54 | 317 404 | 316 388 | 1 016 |
| Human Resources Development | 20 877 | 20 877 | - | 20 877 | 20 877 | - |
| Conditional Grants | 236 871 | 236 772 | 99 | 250 596 | 230 062 | 20 534 |
| Total | 2 152 832 | 2 152 677 | 155 | 2 022 177 | 2 000 622 | 21 555 |

Strategy to overcome areas of under performance

All indicators were achieved in the programme.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Basic Education sector had not adhered to the minimum requirements of the standardisation process as prescribed in the Guidelines for Standardisation of Indicators for Sectors with Concurrent Functions and thus the Basic Education sector inclusive of the Gauteng Department of Education did not have a set of approved standardised outputs, output indicators, standardised MTSF indicators, and Technical Indicator Descriptors (TIDs) for implementation in the 2023/24 financial year.



4.6 Programme 6: Infrastructure Development

Programme Purpose

- To provide and maintain infrastructure and facilities for administration and schools.
- To provide for the project funded by the Education Infrastructure Grant.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Sub-programmes

Administration

The administrative requirements on the provision of new infrastructure in the province was adhered to as per prototype plans, norms and standards. At the end of this financial year, the Department managed to complete Kgatoentle Secondary School. Braamfischerville Primary School and Mayibuye Primary School reached between 79-99% in construction.

Public Ordinary Schools

Efforts to improve the educational environment in Public Ordinary Schools continued during this period under review. The Department identified mobile schools which required replacements, and four of them have been replaced. During this financial year, the Department placed 12 schools under construction, however, progress was hampered by work stoppages due under performance of contractors and community disruptions. However, the Department continued to intervene in such cases to ensure that construction of the schools continued as planned. It should also be noted that the continuous increase in learner enrolment placed severe strain on educational inputs, especially on educational infrastructure. As a result of increased demand for infrastructure to reduce the overcrowding in some of the schools, the Department delivered mobile classrooms to identified schools to assist in reducing overcrowding.

Special Schools

The Special School sector also benefitted from the commitments GDE made towards the provision of access to schooling in our province. All upgrades and additional projects were upgraded in line with the norms and standards. During this financial year, GDE managed to place a Special School, DR. W.K. DU Plessis Skool, under construction.



Early Childhood Development

Some schools were provided with Grade R and Grade RR facilities with secluded space from the main school to provide early childhood education, separated from other phases. Where there was pressure with regard to learning space, mobile classrooms were provided to schools that were overcrowded. The two primary schools under construction, Mayibuye Primary School and Braamficherville Primary School, were provided with a demarcated play areas to help prioritise safety and create age-appropriate fun for the kids who play on them.

Summary of Performance

The indicators under this programme were aimed at changing the education landscape with the aim of accelerating relevant and quality learning. Scheduled maintenance projects were completed in 415 schools, whereas the number of classrooms refurbished as smart classrooms reached 358, both these indicators have been achieved.

Table 4.6.1: Revision of the 2023/24 Annual Performance Plan

The Department did not amend targets for this programme in the revised 2023/24 Annual Performance Plan.

Table 4.6.2: Report against the re-tabled Annual Performance Plan

Report against the re-tabled Annual Performance Plan.

| Programme 6: Infrastructure Development | | | | | | | | |
|--|--|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement 2023/24 | Reasons for deviations |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning³ | Provision of water infrastructure | SOI 601: Number of public schools provided with water infrastructure ⁴ | N/A | N/A | N/A | N/A | N/A | N/A |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Provision of electricity infrastructure | SOI 602: Number of public schools provided with electricity infrastructure ⁵ | N/A | N/A | N/A | N/A | N/A | N/A |

³The Department has provincialised the MTSF Indicator: Number of schools that are provided with appropriate sanitation facilities through SOI 601, SOI 602 and SOI 601as the Sanitation Appropriate for Education Initiative is a DBE initiative and GDE is not a recipient of this initiative.

⁴Following the successful 2017/18 FY audit where the indicator for the number of public schools provided with water infrastructure was achieved in line with the Minimum Norms and Standards for Public School Infrastructure, the indicator was no longer applicable (N/A) for the Gauteng Province.

⁵Following the successful 2017/18 FY audit where the indicator for the number of public schools supplied with sanitation facilities was achieved in line with the Minimum Norms and Standards for Public School Infrastructure, the indicator was no longer applicable (N/A) for the Gauteng Province.



| Programme 6: Infrastructure Development | | | | | | | | |
|--|---|--|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement 2023/24 | Reasons for deviations |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Provision of sanitation facilities | SOI 603: Number of public schools supplied with sanitation facilities ⁶ | N/A | N/A | N/A | N/A | N/A | N/A |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Provision of Boarding facilities | SOI 604: Number of schools provided with new or additional boarding facilities. | N/A | N/A | N/A | N/A | N/A | N/A |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Provision of Boarding facilities | SOI 604: Number of schools provided with new or additional boarding facilities. ⁷ | N/A | N/A | N/A | N/A | N/A | N/A |

⁶Following the successful 2017/18 FY audit where the indicator for the number of public schools provided with electricity infrastructure was achieved in line with the Minimum Norms and Standards for Public School Infrastructure, the indicator was no longer applicable (N/A) for the Gauteng Province.

⁷The Gauteng Department of Education no longer constructs Public Ordinary Schools with boarding facilities.



Programme 6: Infrastructure Development

| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement 2023/24 | Reasons for deviations |
|--|--|--|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|---|
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | School maintenance projects completed | SOI 605: Number of schools where scheduled maintenance projects were completed | 374 | 559 | 400 | 415 | 15 | Achieved: Budget reprioritisation was implemented to respond to the additional schools where repairs were required. |
| Outcome 8: Change the education landscape to accelerate relevant and quality learning | Provision of smart classrooms in public schools | POI 601: Number of classrooms refurbished as smart classrooms | 650 | 1 086 | 350 | 358 | 8 | Achieved: Additional classrooms were refurbished due to an increase in the number of targeted classrooms at identified schools. |

MTSF outputs not in Provincial Scope

| Outcome | Output | Output Indicator | Reasons for non-inclusion | |
|--|--|---|---|--|
| School physical infrastructure and environment that inspires learners to learn and teachers to teach | Increase the number of schools which reach minimum physical infrastructure norms and standards | MTSF 601: Number of Accelerated School Infrastructure Delivery Initiative (ASIDI) schools completed and handed over for use | Not applicable for the province as it is a national indicator as per the MTSF | The GDE is not a targeted province of the ASIDI programme. |

Linking performance with budgets

Overspending was mainly in current payment, resulting from the need for maintenance at schools due to aging infrastructure, as well as purchases of mobile classroom to address higher numbers of learners that the Department had to accommodate. Transfers and subsidies underspent due to delays in approvals of plans for schools by various municipalities. The second batch of transfers was subject to the schools' getting approvals from municipalities.

Sub-programme expenditure

| Sub-programme Name | 2023/2024 | | | 2022/2023 | | |
|-----------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| Administration | 62 643 | 65 615 | (2 972) | 57 191 | 58 756 | (1 565) |
| Public Ordinary Schools | 2 027 357 | 1 986 557 | 40 800 | 1 944 305 | 1 958 996 | (14 691) |
| Special Schools | 119 189 | 136 246 | (17 057) | 144 677 | 128 417 | 16 260 |
| Early Childhood Development | 22 764 | 12 760 | 10 004 | 15 913 | 15 908 | 5 |
| Total | 2 231 953 | 2 201 178 | 30 775 | 2 162 086 | 2 162 077 | 9 |

Strategy to overcome areas of under performance

All indicators were achieved in the programme.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Basic Education sector had not adhered to the minimum requirements of the standardisation process as prescribed in the Guidelines for Standardisation of Indicators for Sectors with Concurrent Functions and thus the Basic Education sector inclusive of the Gauteng Department of Education did not have a set of approved standardised outputs, output indicators, standardised MTSF indicators, and Technical Indicator Descriptors (TIDs) for implementation in the 2023/24 financial year.



4.7 Programme 7: Examination and Education Related Services

Programme Purpose

- To provide the education institutions with training and support.
- To provide employee Human Resource Development (HRD) in accordance with the Skills Development Act.
- To provide educators and learners in schools with Departmentally managed support services.
- To provide for special Departmentally managed intervention projects in the education system.
- To provide for Departmentally managed examination services.
- To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Sub-programmes

Payments to SETA

In compliance with the Skills Development Act, the Department transferred payments to different SETAs for skills levies in support of the various training programmes implemented by the Department.

Professional Services

The Department has implemented various programmes as support services to support numerous sectors of our system. Institutional support services for Public Ordinary Schools were provided in collaboration with the Department of Health. Ongoing health screenings conducted in scheduled schools focused on general health including eyesight, hearing and oral health. These screenings were facilitated by health officials from the health department, supported by the GDE school health officials. Learners with special cases were given referral letters for parents to take them to specialists.

Curriculum delivery support services were provided by ensuring that all public schools, including Special Schools participated in the process of LTSM procurement in 2023 academic year in preparation for the 2024 academic year. Identified Public Ordinary Schools submitted reports on textbooks for EFAL, Mathematics and Readers as a mechanism to ensure that provision was up to date and retrieval systems at schools were functional for exit Grades 3, 6, 9 and 12.

The School Readiness verification for each term was conducted for all Public Ordinary Schools and Grade R sites with the aim of tracking progress and identifying challenges to facilitate targeted interventions. The e-readiness instruments were utilised to ensure accurate and validated data was collected. This process allowed the officials to monitor the level of readiness of the schools for teaching and learning in each term and also assess the level of accountability of principals. Challenges identified during the process were escalated to line function managers for speedy resolution and related interventions were factored into the School Improvement Plans (SIP). District Improvement Plans (DIP) were revised to incorporate identified challenges, and follow-up visits were conducted to support schools that were not completely ready during the initial visits.



During the fourth term, the verification visits focused on key deliverables in line with the Nine Focus Areas for basic school functionality.

The GDE Online Admissions Application System for Grades 1 and 8 was reviewed by the Department during this financial year where a single application process was implemented. The application phase went live with effect from Thursday, 15 June until Friday, 14 July 2023, which was later extended to the 21 July 2023 to accommodate delayed submission of documents by parents. The feeder zone revision was also undertaken on identified feeder-zones maps based on requests. Various avenues were also provided for parents to apply, besides being in the comfort of their homes, and those included parent's nearest District Offices, the Head Office which served as a walk-in centre in addition to schools, as well as other municipal libraries. As a result of improving access to the application process, over 400 000 applications were processed within a week of the system going live. This achievement was a testament to the system's improvement and the demand of the quality education which Gauteng offers.

The placement offers were issued to 85% of learners by the end of the 2023 academic year for those whose applications were deemed complete due to the submission of valid required documents, including proof of home addresses as prerequisite to the admission processes. The unplaced learners were transferred to schools with available space once identified. Schools in high-pressure areas received an overwhelming number of applications that exceeded the capacity they could accommodate. Daily reports were prepared on the admission placement progress reports, with special focus on admission pressure areas, overall placements per grade, the number of objections and appeals submitted and processed, schools that reached capacity in entry grade, and analyses of learners to be placed through transfers. The system was also reopened for the facilitation of the late-application period during which late applications were received and the placement thereof had been undertaken.

External Examinations

The 2023 June Provincial Examination/Common Assessments were implemented for the Grades 3,6,9,10 and 11 between 3 May and 14 June 2023. The source question papers/assessment tasks set were made available in Afrikaans where applicable. The Grade 3 Mathematics assessment task was translated into 10 different official languages. The preparatory examinations were implemented in preparation for the final NSC examinations especially for the schools that were unable to achieve a provincial target of 80%.

In preparation for the NSC examination, the Department embarked on irregularities preventative measures prior to the start of the 2023 Senior Certificate examinations, where candidates were fully briefed regarding every aspect and requirement of the examination, using a role play video to ensure that a common message was communicated to all candidates in the Gauteng Province during the Pledge Ceremony held on 23 October 2023, which also included the Commitment Agreement, which was signed by all candidates and their parents. The Standardised Operating Procedures (SOP) were implemented to articulate the norms, standards and procedures relating to the writing of the NSC to address recurring administrative inconsistencies and to ensure that norms and standards were maintained across all districts and schools. The number of accommodations applications received, processed and granted was in accordance with the guiding education policies that permit learners with certain permanent or temporary physical difficulties or intrinsic specific learning difficulties to apply for accommodations.



The Departmental interventions before commencement of the writing of the NSC examinations ensured that the credibility and integrity of the examination as pronounced by the National Education Quality Assurance body, UMALUSI, were not compromised. The conduct and management of the NSC examinations has enabled the Class of 2023, an improvement of the overall pass rate from 84.3% the previous year to 85.38% in 2023, with the Bachelor entry pass rate increasing by 0.87% to 44.29%. All our Districts have performed above 80%, whereas nationally, Johannesburg West obtained 1st position, with Tshwane South obtaining position 3. Gauteng North and Johannesburg North have each obtained position 5 and 10, respectively. GDE's overall improvement in the NSC and Bachelor pass rates has been attributed to improved performance in all our school categories, especially the Township, No-Fee, SSIP, Independent, ICT, Technical and SoS schools.

Regarding Assessment and Moderation, the Department focused on reducing the high number of learners who are repeating the grade by enforcing the Department's policy stipulating that no learner must be kept in a phase for more than four years. Government Gazette 40472 was released and mediated to all School Assessment Team (SAT) coordinators. SAT meetings were held by District Assessment Officials (DAO) to clarify promotion/progression requirements and mediated newly released circulars during PAT meetings. Exemplars of different forms of assessments serving as guidelines for standardised assessments and for revision purpose were provided to schools. Schools were also provided with Assessment Resources via the GDE website. Monitoring of the SBA in Literacy and Numeracy/Mathematics in Grades 3, 6, and 9 was conducted in every term. Moderators were appointed through Assessment Guideline No. 4 on the appointment of GET moderators for Grades 6 and 9.

Focussed school support visits were conducted to strengthen the implementation of SBAs in schools. SAT members from Section 58B schools were capacitated with marking and feedback strategies to assist teachers to improve on the assessment for learning approaches. Grade 12 SBA moderation for Phase 1-3 was conducted, and moderation feedback with findings, challenges and recommendations for the improvement of SBA was shared with Districts and schools after every moderation activity.

Special projects

The Department concluded several MoUs with TVET colleges to support students in their theoretical studies and Work Integrated Learning initiatives. As a result, several youths were placed with identified host employers through the partnerships to support their work integrated learning, which is a requirement for the attainment of their academic qualifications. The provisioning of bursaries to deserving learners has continued. To this effect, 4 807 deserving students from the No-Fee Paying Schools and from other school categories were granted bursaries.

The Gauteng City Region (GCRA) in partnership with MerSETA commenced with the implementation of the Solar Technicians Project which has resulted in more than 5 000 learners been contracted for accredited training on Solar Photovoltaic Service Technician qualification through Quality Council for Trades and Occupations (QCTO).



Conditional grant

The two conditional grants under this sub-programme, namely, the Social Sector Public Works Incentive Grant and the Expanded Public Works Integrated Grant have been spent in line with allocated amounts. A total of 92 cleaners were employed in 43 schools across the province while 234 Chief Voluntary Food Handlers were employed and provided with stipend.

Summary of Performance

The GDE's percentage on learners passing the NSC examination was 85.38%. Although the overall pass percentage was 1.82% less than the target, the province has achieved its target on Grade 12 learners passing at the Bachelor pass level, as well as those achieving 60% and above in Mathematics and Physical Sciences. The number of secondary schools with NSC pass rate of 60% and above was 899, eighteen more than the target. Other indicators implemented in the programme were aimed at addressing the needs of the Gauteng youth through development programmes and increasing youth employability. All these indicators which supported the youth on their transition to post-schooling and employment, have been achieved. The Department is engaging with the DBE and training institutions to identify accredited courses in general maintenance of school buildings to ascertain the number of unemployed youths.

Table 4.7.1: Revision of the 2023/24 Annual Performance Plan

The Department did not amend targets for this programme in the revised 2023/24 Annual Performance Plan

Table 4.7.2: Report against the re-tabled Annual Performance Plan

Report against the re-tabled Annual Performance Plan

| Programme 7: Examination and Education Related Services | | | | | | | | |
|--|--|--|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement 2023/24 | Reasons for deviations |
| Outcome 5: Youth better prepared for learning and world of work | Grade 12 learners passing the National Senior Certificate | SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination | 82.75% | 84.43% | 87.20% | 85.38% | 1.82% | Not Achieved: The underperformance is as results of poor Grade 10 and 11 curriculum coverage in some schools where the impact of COVID-19 was significant. |
| Outcome 5: Youth better prepared for learning and world of work | Improve Grade 12 learner Bachelor Pass level passes | SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level | 43.80% | 43.42% | 44.00% | 44.29% | 0.29% | Achieved: The achievement in the Bachelor pass level was impacted by the effects of the matric improvement plan. The increased pass rates in some subjects resulted in more learners meeting the requirements for a Bachelor pass. |

Part B: Performance Information



| Programme 7: Examination and Education Related Services | | | | | | | | |
|--|---|--|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement 2023/24 | Reasons for deviations |
| Outcome 5: Youth better prepared for learning and world of work | Improve Grade 12 learner performance in Mathematics | SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics | 19.52% | 17.43% | 17.50% | 20.36% | 2.86% | Achieved: A variety of interventions were implemented during the year which focused specifically on learner support in Mathematics. These included SSIP (broadcasts, classes and camps) and MST. |
| Outcome 5: Youth better prepared for learning and world of work | Improve Grade 12 learner performance in Physical Science | SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences | 21.30% | 21.20% | 21.50% | 21.28% | 0.22% | Not Achieved: Under achievement was as a result of the trimming of the curriculum for Grade 10 and 11 coupled with the absence of any June examination assessments being administered in Grade 11. Therefore the 2023 Grade 12 cohort was not adequately prepared for the final examination. |



Programme 7: Examination and Education Related Services

| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement 2023/24 | Reasons for deviations |
|---|---|--|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|---|
| Outcome 5: Youth better prepared for learning and world of work | Improve Grade 12 learner performance through curriculum implementation and support programmes (Improve Secondary School NSC pass rate) | SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | 854 | 880 | 881 | 899 | 18 | Achieved: Focussed interventions were implemented to support township and underperforming schools across the province. This included support of school management, accountability sessions, teacher development courses and SSIP (broadcasts, classes and camps for gateway subjects). |
| Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability | Support the transition to post-schooling and employment | POI 701: Number of youth (including learners) that have access to career guidance and information | N/A | 22 550 | 10 000 | 29 396 | 19 396 | Achieved: Additional career guidance activities were conducted after the launch of the Career Guidance programme. The programme was also redesigned to widen coverage to learners. |

Part B: Performance Information



| Programme 7: Examination and Education Related Services | | | | | | | | |
|---|--|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2021/22 | Audited Actual Performance 2022/23 | Planned Annual Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement 2023/24 | Reasons for deviations |
| Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability | Support the transition to post-schooling and employment | POI 702: Number of youth in structured skills development programmes (apprenticeship/ learnership/skills programmes/ work integrated learning) | 1 737 | 3 078 | 3 000 | 3 231 | 231 | Achieved: The Department formed additional partnerships with sectors and industries to increase participation in the programme. |
| Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability | Support the transition to post-schooling and employment | POI 703: Number of youths benefitting from workplace experience programmes (including PYEI) | 98 430 | 42 623 | 2 030 | 30 631 | 28 601 | Achieved: Additional youth were placed in the PYEI programme and other workplace experience programmes due to reprioritisation of funds. |
| Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability | Support the transition to post-schooling and employment | POI 704: Number of bursary allocations to youth | 3 851 | 3 916 | 3 500 | 4 807 | 1 307 | Achieved: The Bursary Programme was extended to include the TVET sector thus resulting in additional bursaries being awarded to deserving learners. |



MTSF outputs not in Provincial Scope

| Outcome | Output | Output Indicator | Reasons for non-inclusion | |
|---|--|--|---|---|
| Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa | The number of youths obtaining 60% and above in mathematics and physical science by 2024 | MTSF 701: Number of unemployed youths trained in an accredited course in general maintenance of school buildings | Not applicable for the province as it is a national indicator as per the MTSF | Currently, the Department is engaging with the DBE and training institutions to identify accredited courses in the general maintenance of school buildings. This will be incorporated into the PYEI programme once a suitable course has been identified. |

Linking performance with budgets

Machinery and equipment had underspending due to the delay in procurement of laptops for PYEI officials.

Sub-programme expenditure

| Sub-programme Name | 2023/2024 | | | 2022/2023 | | |
|-----------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| Payments to SETA | 125 699 | 125 699 | - | 118 856 | 118 855 | 1 |
| Professional Services | 393 235 | 391 415 | 1 820 | 337 571 | 320 035 | 17 536 |
| Special Projects | 2 051 319 | 2 050 887 | 432 | 1 831 456 | 1 803 754 | 27 702 |
| External Examination | 704 452 | 703 622 | 830 | 618 368 | 608 425 | 9 943 |
| Conditional Grants | 11 318 | 11 329 | (11) | 10 348 | 10 348 | - |
| Total | 3 286 023 | 3 282 952 | 3 071 | 2 916 599 | 2 861 417 | 55 182 |

Strategy to overcome areas of under performance

Strategy to improve the pass rate of the National Senior Certificate (NSC) examination (SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination)

The Department of Education did not achieve indicator SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination. In improving the pass rate, the Department will focus on progressed and high-risk learners in all schools. The Department will work with formally declared underperforming schools in line with Section 58(b) of the South African Schools Act (SASA). The Department will also work with high enrolment good performing schools where the number of failures are high. Progressed learners from all schools will attend residential SSIP camps. Learners at risk in underperforming schools and learners at risk in good schools will participate in SSIP to improve learner performance.



Strategy to improve the pass rate in Physical Sciences (SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences):

The Department of Education did not achieve indicator SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences. Despite SSIP, learner preparation was insufficient to compensate for adequate learning, resulting in lower than anticipated performance during the examination. The Department will intensify its teacher training, focusing on Physical Science teaching in the FET band. Further focus will be on training teachers that are teaching Physical Science in the SSIP programme. Lastly, the Department will intensify support to Physical Science programmes under the MST grant to assist in overall improvement in Physical Sciences in the province.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Basic Education sector had not adhered to the minimum requirements of the standardisation process as prescribed in the Guidelines for Standardisation of Indicators for Sectors with Concurrent Functions and thus the Basic Education sector inclusive of the Gauteng Department of Education did not have a set of approved standardised outputs, output indicators, standardised MTSF indicators, and Technical Indicator Descriptors (TIDs) for implementation in the 2023/24 financial year.



5. Transfer Payments

5.1 Has been spent in line with the transfer payments to public entities

The Department does not have public entities.

5.2 Transfer payments to all organisations other than public entities

Transfers to Departmental Agencies and Accounts.

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the Department comply with s 38(1) (j) of the PFMA | Amount Transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|------------------------------------|---------------------------|---------------------------------------|--|----------------------------|----------------------------|---|
| Transfers to Agencies and Accounts | National Development Levy | Skills Development Levy | Yes | 125 699 | 125 699 | N/A |

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity (R'000) | Reasons for the funds unspent by the entity |
|---------------------------------|--|---------------------------------------|--|----------------------------|------------------------------------|---|
| Gauteng Department of Education | Transfers to Public Schools | Subsidy | Yes | 3 518 087 | 3 132 830 | N/A |
| | Transfers to Independent Schools | Subsidy | Yes | 1 115 110 | 1 115 443 | N/A |
| | Transfers to Grade R Sites | Subsidy | Yes | 516 116 | 507 045 | N/A |
| | Related Parties and Other Institutions | Subsidy | Yes | 882 720 | 866 134 | N/A |
| | Transfers to Public Special Schools | Subsidy | Yes | 1 014 234 | 1 013 936 | N/A |
| | Presidential Employment Initiative | Subsidy | Yes | 1 181 084 | 1 459 022 | N/A |
| | Expanded Public Works Programme (EPWP) Incentive Grant | Subsidy | Yes | 8 175 | 8 175 | N/A |
| | | | | | 8 235 526 | 8 102 585 |



6. Conditional Grants

6.1 Conditional grants and earmarked funds paid

The Department does not pay conditional grants.

6.2 Conditional grants and earmarked funds received

The table/s below details the conditional grants and earmarked funds received during for the period 1 April 2023 to 31 March 2024.

Conditional Grant – Education Infrastructure Grant (EIG)

| | |
|---|---|
| Department who transferred the grant | Department of Basic Education (DBE) |
| Purpose of the grant | <p>To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, including District and circuit accommodation.</p> <p>To enhance capacity to deliver infrastructure in education.</p> <p>To address damages to infrastructure.</p> <p>To address achievement of the targets set out in the Minimum Norms and Standards for School Infrastructure.</p> |
| Expected outputs of the grant | <p>Number of new schools, additional education spaces, education support spaces and administration facilities constructed, as well as equipment and furniture provided.</p> <p>Number of existing schools' infrastructure upgraded and rehabilitated.</p> <p>Number of new and existing schools maintained.</p> <p>Number of work opportunities created.</p> <p>Number of new Special Schools provided and existing Special and Full-Service Schools upgraded and maintained.</p> <p>Targets for the financial year</p> <ul style="list-style-type: none"> • 350 classrooms to be refurbished to ICT classrooms. • 400 schools to receive planned or scheduled maintenance. • 175 classrooms to be provided in existing schools. • 60 Grade R classrooms to be delivered. • 4 new and replacement schools to be delivered. |
| Actual outputs achieved | <ul style="list-style-type: none"> • 350 classrooms were refurbished to ICT classrooms. • 415 mobile classrooms were delivered to existing schools. • 415 schools received planned or scheduled maintenance. • One replacement school reached practical completion, (Kgatoentle Primary school). • 0 Grade R classrooms. |
| Amount per amended DORA (R'000) | 2 037 074 |
| Amount received (R'000) | 2 037 074 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | 2 037 070 |



| | |
|---|---|
| Reasons for the funds unspent by the entity | All funds were spent in line with Norms and Standards. |
| Reasons for deviations on performance | N/A |
| Measures taken to improve performance | Monthly and quarterly reports on expenditure include information on actual spending and services delivered. |
| Monitoring mechanism by the receiving department | Monitoring through budgets section and site visits where projects are implemented. |

Conditional Grant – Infrastructure Grant (EPWP Integrated):

| | |
|---|---|
| Department who transferred the grant | National Department of Public Works (NDPW) |
| Purpose of the grant | To incentivise provincial departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> • road maintenance and the maintenance of buildings • low traffic volume roads and rural roads • other economic and social infrastructure • tourism and cultural industries • sustainable land-based livelihoods • waste management. |
| Expected outputs of the grant | Increased number of work opportunities in school communities and providing skills to participants. To improve the livelihood of school communities through the EPWP stipend. |
| Actual outputs achieved | Job opportunities created in line with the grant framework. <ul style="list-style-type: none"> • The programme was implemented through the employment of cleaners at schools. • A total of 92 participants were employed in 43 schools across the province. |
| Amount per amended DORA (R'000) | 2 468 |
| Amount received (R'000) | 2 468 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | 2 467 |
| Reasons for the funds unspent by the entity | All funds were spent in line with norms and standards. |
| Reasons for deviations on performance | There was no deviation. |
| Measures taken to improve performance | Plans and project lists were developed and budgeted. Schools were visited to monitor progress and daily performance. Monthly reports on attendance and other related matters were received from schools. |
| Monitoring mechanism by the receiving department | Schools were visited to monitor attendance of participants and their performance. Attendance registers were received monthly from participating schools. Information was reported on the reporting systems as required monthly. |



Conditional Grant – HIV & AIDS (Life Skills Education):

| | |
|---|---|
| Department who transferred the grant | Department of Basic Education (DBE) |
| Purpose of the grant | To support South Africa’s HIV Prevention Strategy by: - providing comprehensive sexuality education and access to sexual and reproductive health services to learners - supporting the provision of employee health and wellness programmes for educators. To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children. |
| Expected outputs of the grant | 600 of educators trained to implement comprehensive sexuality education. 600 SMTs and SGBs trained on policy development. 2 000 learners participated in co-curricular activities on provision of comprehensive sexuality education in schools. 600 educators trained to establish and maintain SBSTs. 500 LSAs placed in schools to support vulnerable learners. 20 000 copies of LTSM printed and distributed to schools. 3000 learners, educators and school community members participate in our Advocacy Campaigns. 800 schools monitored and supported. |
| Actual outputs achieved | 953 educators trained to implement comprehensive sexuality education. 1 240 SMTs and SGBs trained on policy development. 2618 learners participated in co-curricular activities on provision of comprehensive sexuality education in schools. 1 240 educators trained to establish and maintain SBSTs. 520 LSAs placed in schools to support vulnerable learners. 70 000 copies of LTSM printed and distributed to schools. 2 633 learners, educators and school community members participate in our Advocacy Campaigns. 800 schools monitored and supported. |
| Amount per amended DORA (R’000) | 33 297 |
| Amount received (R’000) | 33 297 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R’000) | 33 296 |
| Reasons for the funds unspent by the entity | All funds were spent in line with norms and standards. |
| Reasons for deviations on performance | No deviation. |
| Measures taken to improve performance | None |
| Monitoring mechanism by the receiving department | Reports received monthly from the Districts to monitor expenditure and programmes rolled out as per the approved Business Plan. |



Conditional Grant – Maths, Science and Technology:

| | |
|--|---|
| Department who transferred the grant | Department of Basic Education (DBE) |
| Purpose of the grant | To provide support and resources to schools, teachers and learners in line with the CAPS for the improvement of Mathematics, Science and Technology teaching and learning at selected public schools. |
| Expected outputs of the grant | <p>Information and Communication Technology (ICT) 190 schools to be supplied ICT resources for Coding and Robotics and live lesson broadcasting.</p> <p>Workshop Equipment and Machinery 40 schools to be supplied with tools and machinery for Technical subjects, as well as the pilot subjects for Vocationally Oriented Curriculum (VOC).</p> <p>Laboratories and Workshop Equipment, Apparatus and Consumables 152 school to be supplied Science kits. 4 schools to be supplied CAT/IT laboratories.</p> <p>Teacher Development 760 teachers to be trained in methodology and content for Coding and Robotics programme, VOC subjects, Maths and Physical Sciences.</p> <p>Learner Support 2 700 to be learners supported in camps, EXPOs and Olympiads.</p> <p>Grant Administration 3 officials to be supported through the grant in terms of salaries and accommodation.</p> |
| Actual outputs achieved | <p>Information and Communication Technology (ICT) 190 schools to be supplied ICT resources for Coding and Robotics and live lesson broadcasting.</p> <p>Workshop Equipment and Machinery 40 schools to be supplied with tools and machinery for Technical subjects, as well as the pilot subjects for Vocationally Oriented Curriculum (VOC).</p> <p>Laboratories and Workshop Equipment, Apparatus and Consumables 152 school were supplied with Maths and Science kits. 4 schools were supplied CAT/IT laboratories.</p> <p>Teacher Development 614 teachers were trained in methodology and content for Coding and Robotics programme, VOC subjects, Maths and Physical Sciences.</p> <p>Learner Support 2 535 learners supported in camps, EXPOs and Olympiads.</p> <p>Grant Administration 2 officials supported through the grant in terms of salaries and accommodation.</p> |
| Amount per amended DORA (R'000) | 53 790 |
| Amount received (R'000) | 53 790 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | 53 679 |



| | |
|---|---|
| Reasons for the funds unspent by the entity | All funds were spent in line with norms and standards. |
| Reasons for deviations on performance | The budget allocation was cut after the PO's were issued to the suppliers. The over expenditure was based on the late invoices that were submitted and journalised to the equitable shares. |
| Measures taken to improve performance | Journals were passed to equitable shares to offset the over-spending. |
| Monitoring mechanism by the receiving department | Approved monthly and quarterly report. Monthly meeting with Bongani Rainmakers Logistics. |

Conditional Grant – Learners with Profound Intellectual Abilities:

| | |
|---|--|
| Department who transferred the grant | Department of Basic Education (DBE) |
| Purpose of the grant | To provide the necessary support, resources and equipment to identified Special Care Centres and schools for the provision of education to children with Severe to Profound Intellectual Disabilities. |
| Expected outputs of the grant | Grant Output 1: 1 Deputy Chief Education Specialists (DCES) as Provincial Grant Managers and 35 transversal itinerant outreach team members appointed to provide support in 60 Special Care Centres (SCCs) and 21 targeted Special Schools (SSs). Grant Output 2: 60 SCCs data captured and managed using the South African School Administration and Management System. Grant Output 3: 35 transversal itinerant outreach team members and 643 caregivers trained on the learning programme for learners with profound intellectual disability and other programmes that support teaching and learning. Grant Output 4: 700 caregivers trained on accredited training. Grant Output 5: 1 464 children with severe to profound intellectual disability supported through outreach services (SCCs & SSs). Grant Output 6: 40 learners from Special Care Centres placed in schools. |
| Actual outputs achieved | Grant Output 1: 1 DCES as Provincial Grant Manager with 34 transversal itinerant outreach team members appointed to provide support in 65 Special Care Centres (SCCs) and 24 targeted Special Schools (SSs). Grant Output 2: 61 SCCs data captured and managed using the South African School Administration and Management System. Grant Output 3: 35 transversal itinerant outreach team members and 404 caregivers were trained on the learning programme for learners with profound intellectual disability and other programmes that support teaching and learning. Grant Output 4: 574 caregivers trained on accredited training. Grant Output 5: 1 624 children with severe to profound intellectual disability supported through outreach services (SCCs & SSs). Grant Output 6: 48 learners from Special Care Centres placed in schools. |
| Amount per amended DORA (R'000) | 36 000 |
| Amount received (R'000) | 36 000 |



| | |
|---|--|
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | 35 987 |
| Reasons for the funds unspent by the entity | All funds were spent in line with norms and standards. |
| Reasons for deviations on performance | <p>Grant Output 1: One educational psychologist resigned on short notice in December 2023. The shortlisting and interview process has been completed. Appointment is awaited.</p> <p>Grant Output 3: The main reason for not reaching the desired number of caregivers trained, is under-reporting.</p> <p>Grant Output 4: Difficulties in getting service providers certificate of accreditation delayed the onset of the training. Poor support from several SCC managers where they deducted salaries of caregivers when they attend training. There were also challenges to get all caregivers to complete their Portfolios of Evidence.</p> <p>Grant Output 6: Parents are not in agreement to place their children in SSs as they benefit from other free services such as food parcels and free transport from SCCs. There are also parents who indicate that the SCCs are more convenient because the SCCs stay open until 18:00 and they must work. The current SSs also have limited resources, specifically required infrastructural space to receive learners.</p> |
| Measures taken to improve performance | <p>Grant Output 1: Appointment processes are fast-tracked.</p> <p>Grant Output 2: A working session was held to ensure that there is no further under-reporting.</p> <p>Grant Output 4: Meetings were held with SCC managers where the importance of training was stressed. This matter is also addressed in the Memorandums of Understanding to be signed between the GDE and SCCs.</p> <p>Grant Output 6: Special Schools with profound intellectually disabled learners are requested to render the required support to parents as far as possible. The infrastructural needs were escalated to the Infrastructure Planning Directorate.</p> |
| Monitoring mechanism by the receiving department | The GDE reports on expenditure on a weekly basis. General performance is reported formally on a monthly and quarterly basis. The Director has a bi-weekly meeting on LSPID grant performance. |



Conditional Grant – National School Nutrition Programme:

| | |
|---|--|
| Department who transferred the grant | Department of Basic Education (DBE) |
| Purpose of the grant | To provide nutritious meals to targeted schools. |
| Expected outputs of the grant | 1 049 schools that prepare nutritious meals for learners. An additional 607 schools that prepare nutritious meals for learners through equitable share. |
| Actual outputs achieved | 1 120 361 learners in 1 049 schools were fed nutritious meals through the grant. A further 544 117 learners in 607 schools were fed through schools that prepare nutritious meals for learners through equitable share. |
| Amount per amended DORA (R'000) | 1 094 224 |
| Amount received (R'000) | 1 094 224 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | 1 094 215 |
| Reasons for the funds unspent by the entity | All funds were spent in line with norms and standards. |
| Reasons for deviations on performance | There was no deviation on the allocated funds. |
| Measures taken to improve performance | The Department is in the process of developing an IT system through the System Development unit which will assist with the payment of service providers, management of deliveries and resolving payment and delivery disputes quickly (automation of whole service-chain). |
| Monitoring mechanism by the receiving department | The Department has recruited 32 monitors who monitor the programme, 27 are based at Districts and 5 are at Head Office. They submit monthly and quarterly reports which detail the performance of schools. |



Early Childhood Development Centre Maintenance:

| | |
|---|---|
| Department who transferred the grant | Department of Basic Education (DBE) |
| Purpose of the grant | To improve the infrastructure of the existing conditionally registered ECD centres to attain full registration status and to support unregistered ECD centres to meet norms and standards for registration. |
| Expected outputs of the grant | Conditionally registered ECD centres to attain full registration. |
| Actual outputs achieved | All identified conditionally registered ECD centres were assisted to attain full registration. |
| Amount per amended DORA (R'000) | 7 569 |
| Amount received (R'000) | 879 (budget adjustment) |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | 876 |
| Reasons for the funds unspent by the entity | All funds were spent in line with norms and standards after budget adjustment. |
| Reasons for deviations on performance | There was no deviation on the allocated funds |
| Measures taken to improve performance | All identified conditionally registered ECD centres were assisted to attain full registration. |
| Monitoring mechanism by the receiving department | Monitoring of expenditures through monthly reporting. |

Early Childhood Development Subsidy Expansion:

| | |
|---|---|
| Department who transferred the grant | Department of Basic Education (DBE) |
| Purpose of the grant | To increase the number of poor children accessing subsidised ECD services. |
| Expected outputs of the grant | To increase the number of children benefiting from the grant. |
| Actual outputs achieved | Identified ECD sites in poor communities were assisted thus increasing the number of children benefiting from the grant. |
| Amount per amended DORA (R'000) | 236 871 |
| Amount received (R'000) | 230 181 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | 236 772 |
| Reasons for the funds unspent by the entity | All funds were spent in line with norms and standards. |
| Reasons for deviations on performance | There was no deviation on the allocated funds. |
| Measures taken to improve performance | Identified ECD sites in poor communities were assisted thus increasing the number of children benefiting from the grant. |
| Monitoring mechanism by the receiving department | Monitoring of expenditures through monthly reporting. The Monitoring and Evaluation (M&E) and Social Services Professionals (SSPs) conduct monitoring using the monitoring tool. |



Social Sector EPWP Incentive grant for province:

| | |
|---|--|
| Department who transferred the grant | Department of Public Works and Infrastructure |
| Purpose of the grant | The EPWP Social Sector Incentive grant has been allocated to improve service delivery in communities by expanding the reach and quality of social sector services. |
| Expected outputs of the grant | The main output of the conditional grant is to contribute towards increased levels of employment. |
| Actual outputs achieved | The National School Nutrition Programme makes use of Chief Voluntary Food Handlers to prepare and serve meals to learners. 234 Chief Voluntary Food Handlers were employed and provided with a stipend. |
| Amount per amended DORA (R'000) | 8 850 |
| Amount received (R'000) | 8 850 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | 8 849 |
| Reasons for the funds unspent by the entity | All funds were spent in line with norms and standards. |
| Reasons for deviations on performance | N/A |
| Measures taken to improve performance | N/A |
| Monitoring mechanism by the receiving department | Chief Voluntary Food Handlers are reporting in schools and are managed by school principals. Schools are reporting to Districts and Districts to the province. Monthly meetings are held between Districts and province to establish an effective working environment. |



7. Donor Funds

7.1 Donor Funds Received

The Department did not benefit from any official donor assistance.



8. Capital Investments

8.1. Capital Investment, Maintenance, and Asset Management Plan

The GDE portfolio comprised of a total of 151 projects of which 48 are New and Replacement infrastructure, 26 are Upgrades and Additions whilst 77 are Rehabilitations, Restorations and Repairs. For the year under review, the Department was allocated the Infrastructure Grant which constituted the highest contributor, with the Equitable Share contribution at R194 million and EPWP being the least contributor at approximately R2.5 million. The GDE is responsible for the implementation of 18 specific new and replacement school's projects, whilst the Gauteng Department of Infrastructure Development and Development Bank of Southern Africa were the implementing agents for the other programmes, except for the unscheduled maintenance programme.

Table 1: Infrastructure Outputs

| Infrastructure Asset Type | 2023/2024 | |
|---|--------------|------------------|
| | Main Outputs | Adjusted Outputs |
| New Infrastructure Assets | 4 | 1 |
| Primary School [Brick and Mortar] | 1 | 1 |
| Secondary School [Brick and Mortar] | 0 | 0 |
| Specialised School [Brick and Mortar] | 0 | 0 |
| Primary School [Mobiles/Alternative Construction] | 0 | 0 |
| Secondary School [Mobiles/Alternative Construction] | 0 | 0 |
| Specialised School [Mobiles/Alternative Construction] | 0 | 0 |
| Maintenance and Repair | 400 | 400 |
| Primary School | 220 | 220 |
| Secondary School | 175 | 175 |
| Specialised School | 5 | 5 |
| Refurbishment and Rehabilitation | 6 | 6 |
| Primary School | 3 | 3 |
| Secondary School | 2 | 2 |
| Specialised School | 1 | 1 |
| Upgrades and Additions | 350 | 350 |
| Primary School | 20 | 20 |
| Secondary School | 330 | 330 |
| Specialised School | 0 | 0 |
| Total | 760 | 757 |



| Infrastructure projects | 2023/24 | | | 2022/23 | | |
|--|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| New and replacement assets | 476 368 | 376 187 | 100 181 | 396 027 | 381 103 | 14 924 |
| Existing infrastructure assets | 1 617 935 | 1 166 221 | 451 714 | 1 580 195 | 1 528 469 | 51 726 |
| • Upgrades and additions | 779 775 | 421 102 | 358 673 | 340 094 | 250 583 | 89 511 |
| • Rehabilitation, renovations and refurbishments | 197 142 | 205 016 | (7 874) | 266 055 | 302 583 | (36 528) |
| • Maintenance and repairs | 641 018 | 540 103 | 100 915 | 974 046 | 975 303 | (1 257) |
| Infrastructure transfer | - | - | - | - | - | - |
| • Current | 641 018 | 540 103 | 100 915 | 974 046 | 975 303 | (1 257) |
| • Capital | 1 453 285 | 1 002 305 | 450 980 | 1 002 176 | 934 269 | 67 907 |
| Total | 2 094 303 | 1 542 408 | 551 895 | 1 976 222 | 1 909 572 | 66 650 |



PART C: GOVERNANCE





1. Introduction

The GDE strives to run an administration that is transparent, ethical and fair. It is our endeavour to see every child receive quality education by the time they exit the education system. The GDE subscribes to the highest standards of governance in its pursuit to deliver quality education in the province. To achieve these standards, the management of the Department is constantly encouraged not only to achieve the goals as expected on the Strategic and Operational Plans but to also ensure that compliance to laws and regulations is achieved. The Department has a sound governance structure that facilitates decision-making and ensures that systems are in place to manage the mandate of providing quality education to each learner in Gauteng.

To achieve this goal and to assist in managing risk throughout the Department, a Risk Management Unit is in place to ensure that the strategic and operational goals of the Department are achieved. This is achieved through the guidance in the Provincial Risk Management Framework.



2. Risk Management

Risk Management Policy and Strategy

To commit the Department to a rigorous system of Risk Management, the Accounting Officer approved the Risk Management Policy. The policy is implemented through an approved Risk Management Strategy and Plan. The policy was last reviewed in the 2023/24 financial year.

Risk Assessments

Risk assessments are conducted regularly (once a year), consistent with the requirements of the Public-Sector Risk Management Framework. In addition to the regular risk assessment, management is required to identify emerging risks and report the progress on measures put in place to the Accounting Officer through the Risk Management Committee. The following risk assessments were conducted for the year under review:

- Strategic Risk Assessment
- Fraud Risk Assessment
- ICT Risk Assessment
- Operational Risk Assessment

Progress in Implementation of Risk Mitigating Measures

The Department is realising improvements in the implementation of the risk mitigating measures. The Department continuously provides support to resolve challenges faced by management in the implementation of risk mitigation measures. Among other things, the Directorate writes memorandum and presentations at branch and other business unit meetings. Progress in implementation of mitigating measures is as follows:

- Strategic Risk
86% implemented
14% outstanding
- ICT Risk
77% implemented
23% outstanding
- Fraud Risk
83% implemented
17% outstanding



Risk Management Committee

The Risk Committee exists in terms of a charter approved by the Accounting Officer to assist the Accounting Officer in discharging his risk management responsibilities. The Committee is chaired by an Independent Chairperson who reports to the Accounting Officer and sits at least once a quarter. The report of the Risk Committee Chair is also tabled at the Audit Committee for the Audit Committee to express their opinion about the risk management processes of the Department.

The meeting of the Risk Committee was held as follows:

Legends: A – Absent ✓ – Present N/A – Not Applicable

| No | Name | Designation | Q1 26 Apr 2023 | Q1 02 Aug 2023 | Q2 25 Oct 2023 | Q4 07 Feb 2024 |
|----|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| 1 | Zenzele Myeza | Independent Chairperson | ✓ | ✓ | ✓ | ✓ |
| 2 | Nakisani Mathobo | Chief Risk Officer | ✓ | ✓ | ✓ | ✓ |
| 3 | Ntini Mashigo | Chief Director: Legal Services | A | ✓ | A | ✓ |
| 4 | Sanelisiwe Kheswa | Chief Information Officer | ✓ | A | A | A |
| 5 | Roche Mogorosi | Chief Director: School Technology Support Services | ✓ | A | A | A |
| 6 | Ephraim Mpoku Tau | Chief Director: District Operations Management - Ekudibeng | A | ✓ | ✓ | ✓ |
| 7 | Samora Mhlophe | Chief Director: Supply Chain Management | ✓ | A | A | ✓ |
| 8 | Dorah Moloi | Chief Director: Transversal HR Services | ✓ | ✓ | ✓ | ✓ |
| 9 | Helen Mokgosi | Chief Director: Strategic Planning and Management | ✓ | ✓ | ✓ | ✓ |
| 10 | Anand Gounder | Acting Chief Director: Corporate Finance | ✓ | ✓ | ✓ | ✓ |
| 11 | Oupa Bodibe | Chief Director: School Interventions | A | A | A | A |
| 12 | Puledi Selepe | Director: Enterprise Risk Management | ✓ | ✓ | ✓ | ✓ |
| 13 | Hudson Baloyi | Chief Director: Physical Resource Planning and Property Development | A | ✓ | ✓ | ✓ |
| 14 | Nadine Pote | Chief Director: Examinations and Assessment | ✓ | ✓ | A | ✓ |
| 15 | Seenat Mirazi | Chief Director: Strategic Research, Monitoring and Quality Assurance | ✓ | A | ✓ | ✓ |
| 16 | Jurgens Hannekom | Director: Integrated Management Leadership Development Strategies | N/A | N/A | ✓ | ✓ |



3. Fraud and Corruption

- In order to intensify the fight against Fraud and Corruption, the Department developed a Fraud Prevention Plan subsequent to conducting a Fraud Risk Assessment. Measures put in place to minimise the occurrence of the incidents of fraud and corruption are monitored on a regular basis and reports are tabled at the quarterly Risk Committee meetings.
- The Department continued its zero-tolerance approach to the issues of unethical conduct, fraud and corruption. The Fraud Prevention Plan, which includes a Whistle-Blowing Policy was revised to be in line with the requirements of the Protected Disclosures Act of 2017 (Act No. 5 of 2017). An annual fraud risk assessment process was undertaken to identify the fraud risks and these were incorporated into a Departmental fraud risk register, setting out a list of fraud risks and mitigating measures to strengthen the existing control environment.
- Numerous controls were implemented to prevent and detect fraud and unethical conduct in the areas of SCM Financial Administration, Asset Management, Fleet Management, Human Resources Management, Information Technology, Security Services, Management Information Systems, School Nutrition, Learner Transport and School Finance Management. Amongst others, these controls include processes for declaration of conflict of interests, pre-employment screening, security vetting and continuous compliance reviews on the procurement processes. All Departmental processes are subjected to regular reviews by both internal and external assurance providers through a combined assurance strategy.
- The Department's Whistle-Blowing Policy provides for anonymous reporting of allegations of unethical conduct by both internal and external stakeholders. All reported cases of alleged unethical conduct are followed up and investigated.
- The Ethics Management Policy was developed and implemented during this reporting period. The aim of the policy is to provide a policy guiding framework and procedures on ethics and integrity management in the Department.



4. Minimising Conflict of Interest

The Department has a Financial Disclosure and Conflict of Interest Policy in place to manage and minimise conflict of interest involving employees and other stakeholders. The policy is aligned with the Public Service Regulations, 2016, and provides a framework for the prevention of conflicts of interest and where such is unavoidable, it provides guidelines on how to deal with such conflicts in a manner that is ethical and responsible.

Disclosure of financial interest is compulsory for all members of the Senior Management Service (SMS), middle management service (MMS), officials in the supply chain management and finance, as well as those employed at Levels 9 and 10. Non-compliance with the Public Service Regulations, 2016 is dealt with in terms of the Disciplinary Code and Procedure and the SMS Handbook. The Department has appointed Ethics Officers who manage and coordinate disclosures of financial interest for all designated officials.



5. Code of Conduct

The Department has fully implemented the Public Service Code of Conduct and the Code of Professional Ethics for Educators (the Codes). These require a high standard of professional ethics in the workplace by all employees, both educators and public service employees. The Codes are enforced through policies and internal circulars. Non-compliance thereof is dealt with in terms of the Disciplinary Code and Procedure and Chapter 7 of the Senior Management Service (SMS) Handbook which deals with misconduct in the public service.



6. Health, Safety and Environmental Issues

The Occupational Health and Safety Act 85 of 1993 Section 8 (1) states that the employer shall provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risk to the health of his employees. GDE has been confronted with Health, Safety and Environmental issues as stated below:

- Firefighting equipment not serviced annually may cause malfunctioning of the firefighting equipment during a fire emergency in the workplace, resulting in injuries, fatalities and damage to property.
- Inadequate office storage results in poor housekeeping in the workplace. This may result in trip and fall hazards and cause delays during emergency evacuation as boxes obstruct walkways and may result in injuries and fatalities.
- Lack of compliant emergency evacuation floor plans results in delays of the approval of the Emergency Preparedness Plans by the Municipality.

These issues have a negative impact on service delivery as employees may sustain occupational injuries or diseases leading to absenteeism for a longer duration. Non-compliance to the Occupational Health and Safety legislation can result in closure of the Departmental premises and liability in terms of fines and prosecution of the Accounting Officer.

Occupational Health and Safety achievements for the financial year 2023/24

- OHS inspections were conducted at Head Office building and District Offices. Reports were compiled and submitted to the relevant internal stakeholders for implementation.
- Awareness sessions were conducted on Injuries on Duty (IOD), OHS Policy and Emergency Preparedness. The objective of the awareness session is to educate GDE employees on matters relating to a healthy and safe working environment.
- All IOD cases were reported and investigated.
- Employees were trained on basic firefighting course. This course will assist GDE employees in extinguishing fires during fire incidents in the workplace and ensuring that GDE employees are safely evacuated out of the building during emergencies in the workplace.
- Evacuation drills have been conducted at Hollard, Johannesburg West District, 26 Loveday Street Building, 30 Loveday Street Building and 55 Fox Street Building.
- Fire alarm testing was conducted at the following offices: Hollard Building, 26 Loveday, 30 Loveday, 55 Fox, Gauteng East District, Johannesburg West, Tshwane North District and Tshwane South District.
- Ergonomics assessment was conducted by National Institute for Occupational Health (NIOH) at Johannesburg West District and Gauteng West District.
- Health and Safety representatives are appointed in writing.
- All trained first aiders are appointed in writing.



- Hazard identification and risk assessment were conducted in GDE facilities.
- OHS Policy posters were distributed at Head Office buildings, District Offices and satellites buildings.
- OHS booklets were distributed to the Broad Management Team (BMT) members and relevant stakeholders at Head Office and Districts Offices.
- Sickbays facilities were established at District Offices.
- OHS Sub-committees were established at District Offices.
- First Aid-Kits were distributed at Head Office and Districts Offices.



7. Portfolio Committee

| Committee | Date of Meeting | Topic for Discussion | Matters raised by the Committees | How the Department addressed the matters raised |
|-------------------------------|-----------------|---|---|--|
| Education Portfolio Committee | 5 May 2023 | <ul style="list-style-type: none"> GDE APP for 2023/24 FY GDE Youth Development Progress report on the migration of Early Childhood Development Presentation by the Gauteng Education Development Trust on their role and objectives and plans for the 2023/24 FY | <p>The Department is requested to present on:</p> <ul style="list-style-type: none"> GDE APP for 2023/24 FY GDE Youth Development Progress report on the migration of Early Childhood Development Presentation by the Gauteng Education Development Trust on their role and objectives and plans for the 2023/24 FY | <p>GDE APP for 2023/24 FY</p> <ul style="list-style-type: none"> The highest demand for education in the province is driven by population growth and in-migration. The total enrolment in the province is 2 733 817. The total number of public-school learners is 2 362 1988. Learner enrolment in Public Ordinary Schools (POS) from Grades 1 to 12 increased from 1 310 080 in 1995 to 2 182 896 in 2023. Learner enrolment in Public LSEN Schools is 62 300. Learner enrolment in POS has increased by 9 475 (1%) from the 2 173 421 learners enrolled in 2022. The learner-educator ratio in Public Ordinary primary schools changed from 35.9% in 2011 to 33.8% in 2023. The Public Ordinary secondary schools experienced an increase from 30.1% in 2011 to 34.4% in 2023. There is a great demand for infrastructure to reduce overcrowding in our schools. <p>GDE Youth Development</p> <ul style="list-style-type: none"> Through partnerships with industry, the GCRA will strengthen implementation of youth development programmes which include: <ul style="list-style-type: none"> Candidacy Development Support programme linked to professional registration with professional bodies or councils which is statutory requirement; Learnership programme which leads to a qualification registered on the National Qualification Framework; Apprenticeship learning programmes officially listed trade on National Qualification Framework; and Skills Programmes. For 2023/24–2025/26 through a partnership with MerSETA, 5 000 youth will be trained as Solar Technicians. The cost driver is training and stipends. |



| Committee | Date of Meeting | Topic for Discussion | Matters raised by the Committees | How the Department addressed the matters raised |
|-------------------------------|-----------------|--|--|---|
| | | | | <p>Progress report on the migration of Early Childhood Development</p> <ul style="list-style-type: none"> The legal and administrative process for ECD function shift was concluded on 31 March 2022. GDE took over the new ECD functions with effect from 01 April 2022. The Social Services professionals are placed in the 15 Districts to monitor compliance with the Children's Act. The M&E officials are monitoring the utilisation of subsidies distributed to ECDs in line with the Service Level Agreements. The Organisational Development at GDE is developing a Service Delivery Model for approval of DPISA to increase the Human Resource Capacity in Districts to include Curriculum Support for 0–4 years. |
| Education Portfolio Committee | 23 May 2023 | <ul style="list-style-type: none"> Gauteng Department of Education Budget Report for the 2023/24 FY Responses to Committee questions | <p>The Department is requested to present on:</p> <ul style="list-style-type: none"> Gauteng Department of Education Budget Report for the 2023/24 FY Responses to Committee questions | <p>Total Budget Allocation</p> <ul style="list-style-type: none"> The 2023/24 budget totalling R63.4 billion is composed of: <ul style="list-style-type: none"> Equitable Share (94.9%) and Conditional Grants (5.1%). <p>2023/24 budget by programme</p> <ul style="list-style-type: none"> Programme 1: The Administration budget increased from a main appropriation of R5.0 billion in 2022/23 to R5.1 billion in 2023/24 showing a rand value increase of R99.2 million which translates to a slight increase of 2%. Programme 2: The Public Ordinary School Education budget increased from R42.3 billion in 2022/23 to R44.5 billion in 2023/24. The budget showed an increase of 5.3% which translates to a rand value increase of R2.2 billion. Programme 3: The 2023/24 Independent School Subsidies budget amounts to R1.0 billion illustrating a rand value increase of R11.9 million which translates to a 1.2% increase. The budget will increase at an average rate of 3.4% over the 2023 MTEF. Programme 4: The Public Special School Education budget increased from R4.8 billion in 2022/23 to R5.2 billion in 2023/24 indicating an increase of 7.3% which translates to a rand value of R356 million. |



| Committee | Date of Meeting | Topic for Discussion | Matters raised by the Committees | How the Department addressed the matters raised |
|-------------------------------|-----------------|---|---|---|
| | | | | <ul style="list-style-type: none"> Programme 5: The 2023/24 budget for Early Childhood Development amounts to R2.3 billion showing an increase of 17.7% from a main appropriation of R1.9 billion in the 2022/23 financial year. Programme 6: The Infrastructure Development budget amounts to R2.4 billion. The budget increased by R725 million from 2022/23. Programme 7: The Examination and Education Related Services budget decreased from R2.7 billion in 2022/23 to R2.6 billion in 2023/24. The budget experienced a rand value decrease of R85 million which translates to a percentage decrease of 3.1%. Quality responses were provided for all Committee questions. |
| Education Portfolio Committee | 2 June 2023 | <ul style="list-style-type: none"> GDE Presentation on the 4th Quarterly Report for the 2022/23 FY and responses to Committee questions Feedback on the Committee's Focus Intervention Study on Technical Schools in the province Inputs from stakeholders | <p>The Department is requested to present on:</p> <p>First Session: Committee Meeting</p> <ul style="list-style-type: none"> GDE presentation on the 4th Quarterly Report for the 2022/23 FY and responses to Committee questions <p>Second Session: Feedback Public Session</p> <ul style="list-style-type: none"> Feedback on the Committee's Focus Intervention Study on Technical Schools in the province Inputs from stakeholders | <p>GDE Presentation on the 4th Quarterly Report for the 2022/2023 FY</p> <p><i>The 2021 National Senior Certificate (NSC Matric) results:</i></p> <ul style="list-style-type: none"> The 2022 Matric Results were announced at Soshanguve East Secondary School in Tshwane West District on 19 January 2023 by the MEC for Education, Mr Matome Chiloane and the Gauteng Premier, Mr Lesufi Panyaza was also in attendance. Gauteng achieved a pass rate of 84.43% representing a 1.7% improvement from the 2021 matric results of 82.8% and placed the province 2nd in the country. 149 schools achieved a 100% pass rate compared to 131 schools in 2021. <p>Multi-Certification Programme – A Gauteng Skills Development Revolution</p> <ul style="list-style-type: none"> The Department launched the newly Multi-Certification Skills Programme, a game changer that is expected to go a long way in contributing to Gauteng's skills development. This intervention was a transformational, multi-year programme that promotes holistic education, strengthens social cohesion, drives improved learner performance and channels resources to schools that need them the most. |



| Committee | Date of Meeting | Topic for Discussion | Matters raised by the Committees | How the Department addressed the matters raised |
|-----------|-----------------|----------------------|----------------------------------|---|
| | | | | <p>Handing over of a new School to mark the start of 2023 Academic Year</p> <ul style="list-style-type: none"> · To mark the beginning of the 2023 academic year, Premier Panyaza Lesufi, together with MEC Matome Chiloane activated the Back-to-School Campaign by handing over the newly revamped Mapenane Secondary School in Zone 6 Ga-Rankuwa, Tshwane making it the first that GDE opened this year. · Mapenane Secondary School, which was formerly a prison facility under the defunct Bophuthatswana Bantustan, comprises of classrooms fitted with smart boards, an administration block, two laboratories, a school nutrition place, and a state-of-the-art hall. · The Gauteng Department of Education has established a partnership with Umphakathi Development and Training, as well as Geberit, an organisation that specialises in Plumbing in the built environment. · All nine schools in the province offering the specialisation in Plumbing were adopted for direct onsite and curriculum support. · This partnership was established to create a pipeline for industry. · Additional funding for Multi-Certification Skills Programme (MCSP) has once again been made available by Umphakathi Development and Training. · Phakama Research and Development funded the training of 10, Grade 10 learners in Metal Inert Gas Welding in 2021 and 10, Grade 11 learners successfully completed Tungsten Inert Gas Welding in 2022. · Twenty learners successfully completed the MCSP and were awarded Certificates of Competence in Welding. · Phakama Research and Development has once again funded the training of 10, Grade 10 learners in Metal Inert Gas Welding in 2023. |



| Committee | Date of Meeting | Topic for Discussion | Matters raised by the Committees | How the Department addressed the matters raised |
|-------------------------------|-----------------|--|--|---|
| | | | | <ul style="list-style-type: none"> Modena/Autodesk has again partnered with the GDE to conduct the Multi-Certification Skill Programme in Basic CAD Competency from John Orr SoS and Greenside HS, as well as two additional schools in 2023. Quality responses were provided for all Committee questions. |
| Education Portfolio Committee | 29 August 2023 | <ul style="list-style-type: none"> An update on the Online Admissions 2024 academic year Progress Report on shifting of ECD to GDE Report on challenges faced at Transoranje School for the Deaf GDE 1st Quarterly Report including responses to questions | <p>The Department is requested to present on:</p> <ul style="list-style-type: none"> An update on the Online Admissions 2024 academic year Progress Report on shifting of ECD to GDE Report on challenges faced at Transoranje School for the Deaf GDE 1st Quarterly Report including responses to questions | <p>An update on the Online Admissions 2024 academic year</p> <p>There are 1 402 primary schools registered on the online admission system:</p> <ul style="list-style-type: none"> 292/1 402 registered more applicants than the available capacity. The Department will have challenges with placement in the areas where (admission pressure areas) these schools are situated, if additional resources are not procured. Two Districts, ES (2 123) and TS (2 569) have the highest possible number of unplaced learners. <p>There are 652 secondary schools registered on the online admission system:</p> <ul style="list-style-type: none"> 277/652 (43%) registered more applicants than the available capacity. The Department will have serious challenge with placement in the areas (admission pressure areas) where these schools are situated, without provision of additional resources. Six Districts (EN, ES, JC, JE, JN, TN, TS, TW) as per the data, displayed possible unplaced learners between 2 000 and 5 500 per District. ES (5 139), JE (4 857) and TS (5 460) Districts have the highest possible unplaced learners. Emergency interventions are required to mitigate placement. |



| Committee | Date of Meeting | Topic for Discussion | Matters raised by the Committees | How the Department addressed the matters raised |
|-----------|-----------------|----------------------|----------------------------------|---|
| | | | | <ul style="list-style-type: none"> • There are 353 identified undersubscribed secondary schools in the system. • 205/353 schools are undersubscribed by less than 200 learners per school, and some are not in the admission pressure areas. • However, 148 undersubscribed schools are in admission pressure areas and are undersubscribed by 200 and more learners per school. • The province projected 82 811 additional spaces will be required for Grade 8 learners in 2024 (approximately 2 000 classrooms). • Of the 148 undersubscribed schools, 62 schools increased capacity by 1 519 spaces. • 86 schools should increase capacity by 5 729. These schools will be issued letters informing them of the capacity increase effected to maximise the usage of resources. <p>Progress Report on shifting of ECD to GDE</p> <ul style="list-style-type: none"> • The ECD Online Headcount Survey has been concluded (May-June). • The data captured by the ECD centres is currently being quality assured. • All duplicate entries are being removed (absence of a unique primary key, viz. EMIS number). • Assigning the correct District by using the Geographic Information System (GIS) code to capture the correct physical address. • Assigning EMIS numbers to the 2 049 registered ECD centres. • Data Confirmation – Generating a confirmation form with the allocated EMIS number, correct District and survey data to be signed by ECD centre owners. • Statistical Booklet detailing the size and shape of the sector to be developed following a complete analysis of the Online Survey Data. • Data Verification – GDE to conduct a 100% verification of all registered ECD centres (process currently underway – approximately 1 000 verification reports uploaded). |



| Committee | Date of Meeting | Topic for Discussion | Matters raised by the Committees | How the Department addressed the matters raised |
|-----------|-----------------|----------------------|----------------------------------|---|
| | | | | <p>New/Ideal approaches to ECD delivery in the province:</p> <p>Gauteng</p> <ul style="list-style-type: none"> · Revised Standard Operating Procedures. · Leveraging of automation or electronic solutions to manage the data environment (collection, analysis and reporting) – Online surveys. · Basic Electronic ECD Centre Management Solution that is web-based (match the intentions of the SA-SAMS modernisation initiative but at minimal cost) – key concerns = connectivity, data costs, basic IT infrastructure (devices etc.) and training. · Data Quality Audit. <p>National</p> <ul style="list-style-type: none"> · End-to-End Business Registration Process that is audit compliant (Vangasali as interim proposed by DBE while Western Cape solution is being modified/customised). <p>Challenges faced at Transoranje School for the Deaf:</p> <ul style="list-style-type: none"> · The land issue · Curriculum issues · SGB functionality · Issues dealt with by the District and Head Office: <ul style="list-style-type: none"> - Racism - Recruitment and selection - Alleged violation of childrens' rights - Dissatisfaction of staff members due to SGB delays in LTSM provisioning - Accommodations for staff members. · Training and development offered to the SGB. |



| Committee | Date of Meeting | Topic for Discussion | Matters raised by the Committees | How the Department addressed the matters raised |
|-------------------------------|-----------------|---|---|--|
| Education Portfolio Committee | 31 August 2023 | <ul style="list-style-type: none"> Assessing the effectiveness of School Safety Interventions in fighting against crime in schools in the Gauteng Province | <p>The Department is requested to present at a joint Community Safety and Education Committee, Stakeholder Engagement Session on the following:</p> <ul style="list-style-type: none"> Assessing the effectiveness of School Safety Interventions in fighting against crime in schools in the Gauteng Province | <p>Assessing the effectiveness of School Safety Interventions in fighting against crime in schools in the Gauteng Province:</p> <ul style="list-style-type: none"> Through the National School Safety Framework (NSSF) 2016, the Department of Basic Education and the nine provincial departments of education are committed to preventing, managing and responding to safety incidents that happen in schools. These incidents prevent and inhibit proper learning and teaching taking place and thus impact negatively on the desired performance being achieved. This framework has therefore been designed to create a safe and supportive environment for the mandate of curriculum delivery and high performance to be the order of the day. Gauteng Department of Education is mandated to address safety situations in the schools and in their offices in the province. <p>School Safety Framework</p> <ul style="list-style-type: none"> Parents and learners sign the school's Code of Conduct. Grade R to Grade 12 learners taught age-appropriate lessons on substance abuse, pregnancy, sexual harassment, and abuse and bullying as part of the Life Skills and Life Orientation Curriculum. GDE also implements supplementary programmes to raise awareness, train and offer support to learners, educators, SMTs and SGBs. Scripted lessons for educator as part of the Comprehensive Sexuality Education. Deployment of 500 Learner Support Agents as an early warning mechanism and peer counselling to support 1 200 schools. Childline 116 number is provided free of charge for learners, educators, etc. to seek assistance from trained and accredited counsellors. |



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| | | | | <p>Inter-departmental collaboration:</p> <ul style="list-style-type: none"> • Social Development deploys 120 social workers to assist with risk assessment of learners. • 500 Ke Moja coaches are deployed in schools by Social Development to assist with substance abuse awareness. • Work with Community Safety to deploy 5 000 patrollers in schools. |
| Education Portfolio Committee | 26 September 2023 | <ul style="list-style-type: none"> • Assessing the effectiveness of School Safety Interventions in fighting against crime in schools in the Gauteng Province | <p>The Department is requested to present at a joint Community Safety and Education Committee, Stakeholder Engagement Session on the following:</p> <ul style="list-style-type: none"> • Assessing the effectiveness of School Safety Interventions in fighting against crime in schools in the Gauteng Province | <p>75 schools have been prioritised out of a total of 245 schools at risk for the following interventions:</p> <ul style="list-style-type: none"> • Deployment of security guards to provide day-and-night professional guarding services. • The identified 75 schools have received hand-held metal detectors to identify dangerous weapons. • Activation of e-panic buttons for 3 000 staff members. • Initiating patrols by safety wardens around the schools. • Resuscitation and training of School Safety Committees. • Deployment of patrollers to aid in access control at the schools. • Business Against Crime has installed CCTV cameras at 28 schools across the 15 Districts. • These measures will also be implemented in all 245 schools identified as being at risk. • Matthew Goniwe School of Leadership and Governance will be rolling out a training programme for RCLs and SGBs. • A total of 111 learners from 35 schools have recently undergone training on Basic Fire Fighting. • On the NSSF, we have trained 245 schools. • As measure to combat bullying, we have developed a Draft Anti-Bullying Policy which has recently met the approval of the acting HoD. |



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| | | | | <ul style="list-style-type: none"> · A total of 245 schools which will include the 75 at risk schools, will be trained on the anti-bullying. · We have crafted a Revised Safety Policy exemplar for customisation by schools. It has been approved by the HoD and awaiting formal approval by the MEC. · Of the 75 schools, 30 have been audited for OHS Act to ensure compliance. · All the 75 schools have recently been installed with emergency signs as part of safety features. |
| Infrastructure Development and Property Management Portfolio Committee | 20 October 2023 | <ul style="list-style-type: none"> · Kwadedangendlale Secondary School · Thubelihle Intermediate School · Nancefield Primary School · Noordgesig Primary School · Rust-Ter-Vaal Secondary School · Discussions session with both the Departments of Education and Infrastructure on an update of the projects visited | <p>Oversight visits to Department of Education projects:</p> <ul style="list-style-type: none"> · Kwadedangendlale Secondary School · Thubelihle Intermediate School · Nancefield Primary School · Noordgesig Primary School · Rust-Ter-Vaal Secondary School · Discussions session with both the Departments of Education and Infrastructure on an update of the projects visited | <p>RUST TER VAAL SECONDARY SCHOOL (COMPLETION PROJECT)</p> <p>Project Background</p> <ul style="list-style-type: none"> · In July 2016, LTE Consulting (Pty) Ltd were appointed by Gauteng Department of Infrastructure Development (GDID) as the professional service providers on behalf of the Gauteng Department of Education (GDE) to undertake the implementation of the Secondary School Prototype Project within the site conditions. · The planning was completed in 2016. · The contractor was awarded the project on the 6 August 2018 followed by the site handover on the 21 September 2018. · Due to serious performance indicators and the lack of cash flow in the contractor's operations, the main contractor has been issued with a termination letter and issued with the termination certificate. After failing to meet their contractual obligations, Condocor (Pty) Ltd was formally terminated as the main contractor on 25 July 2022. · The site is closed with security in place and there are no activities on site. |



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| | | | | <ul style="list-style-type: none"> · LTE Consulting was instructed to perform conditional assessments by all professional disciplines with revised drawings as per remedial works required and compile a new procurement documentation for the completion works contract. · The Bill of Quantities (BoQ) will be revised to accommodate the increase of deterioration of material exposed to weather elements and vandalism/theft on site, however the Professional Service Providers (PSP) will re-assess the site from 23 October 2023 and revise the BoQ and re-submit on 30 October 2023 for DID SCM to update the tender documentation and prevent future variations during construction. <p>Project Challenges</p> <ul style="list-style-type: none"> · Delays on procurement of a suitable contractor. · Continuous deterioration of exposed materials and structures to weather elements and vandalism/theft on site. · Outstanding payments to sub-contractors, labourers and Community Liaison Officers (CLO's) salaries by the terminated contractor. Business Forum declared that no works on site will commence until the local sub-contractors are paid for material on-site. <p>KWADEDANGENDLALE PRIMARY SCHOOL</p> <p>Project Background</p> <ul style="list-style-type: none"> · Kwadedangendlale Secondary School is situated on 1.9565 Ha of land on Stand No. 1240 Bhedla Street, Zola North, Soweto, Gauteng, the facility caters for learners from Grade 8 to Grade 12. The school was completed in 1986. |



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| | | | | <ul style="list-style-type: none"> · The project entails the following; <ul style="list-style-type: none"> - The rehabilitation of the school – administration and classroom blocks consist mostly of fixing of minor items such as repainting, but also includes items such as roof sheeting replacement. The scope of work here is quite extensive, involving the complete replacement of all brickwork, extensive work to the floors, replacement of roof sheeting, replacement of ablutions, etc. <p>Project Challenges</p> <ul style="list-style-type: none"> · Lack of appreciable progress on site due to is evidently contractor capital limitations. · Lack of progress on site due to contractor non-compliance with site establishment, housekeeping, demolition plan. · Mobile accommodation maintenance in terms of lighting, and mobile supplier reluctance to fix due to outstanding payments. · Township establishment and rezoning of the site. · Provision of current temporary accommodation not ascertained due to lack of contract extension until new mobiles are procured. · Provision of long-term temporary accommodation for the duration of restorative repairs. · There appear to be areas of the design which are being changed and, in some instances, items not included in the pricing. |



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| | | | | <p>THUBELIHLE INTERMEDIATE SCHOOL</p> <p>Project Background</p> <ul style="list-style-type: none"> • Roof: Replace roof trusses with new. • Roof: Trusses to extend over associated walkways. • Roof: Replace facias with new. • Roof: Replace entire roof covering with new. • Roof: Replace rainwater goods gutters and downpipes, with new. • Roof: Replace ceilings over rooms and walkways with new. • Walls: Deteriorated jointing and plasterwork to be removed and replaced. • Walls: New timber skirtings • Walls: Entire school to be repainted over plasterwork. • Floors: Damaged or deteriorated floor finishes and screeds to be removed and repaired. • Floors: New vinyl tiles. • Windows: Frames and burglar-proofing to be repaired where needed. • Windows: Cracked and missing panes to be replaced. • Windows: Re-puttied and painted. • Doors: Replaced with timber doors. • External works – including paving sewer and stormwater drainage. <p>Project Challenges</p> <ul style="list-style-type: none"> • Contractor and PSP have been terminated. • New PSP has been appointed. • New PSPs are currently working on the conditional assessment. |



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| | | | | <ul style="list-style-type: none"> · Mobile units may be removed prematurely, DID is engaging with the previous PSP to ensure that there is coordination of the work and timelines are agreed with the contractor. · Delays to the appointment of the new contractor as an Open Tender Procurement Strategy will be adopted. · A submission for the appointment of private security has been made. Security will guard the site from vandalism during the tender stage. |
| Education Portfolio Committee | 31 October 2023 | <ul style="list-style-type: none"> • Preparations for Re-opening of Schools in 2024 • Preparations for Matric Examinations • Update on Grade 1 and 8 Admissions • Update on the termination of the DBSA contract | <p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • Preparations for Re-opening of Schools in 2024 • Preparations for Matric Examinations • Update on Grade 1 and 8 Admissions • Update on the termination of the DBSA contract | <p>Preparations for re-opening of schools in 2024</p> <p>SCHOOL READINESS PLAN</p> <ul style="list-style-type: none"> · The 2024 academic school year for the learners will commence on 17 January 2024. · School Readiness is conducted in Term 4 to identify areas of need and resources required to ensure that teaching and learning commence on the first day of the 2024 academic year. · During Term 4 of 2023, the BMT members will conduct oversight. · During Term 1 of 2024, the EXCO will conduct oversight. · The needs identified during the oversight visits are escalated to different line managers and Districts to address. <p>2024 OPENING OF SCHOOLS CAMPAIGN</p> <ul style="list-style-type: none"> · The Opening of Schools Campaign undertaken by the Executive Council – the importance of education and why it remains the apex priority of the province and the country. · Members of the Executive Council will conduct oversight monitoring of the overall readiness of schools on the day of re-opening of schools (17 January 2024) as part of government’s commitment to education. |



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| | | | | <p>BMT SCHOOL SUPPORT VISITS</p> <ul style="list-style-type: none"> · Every first term and last term of each academic year, BMT members are expected to support priority schools with the aim of identifying challenges and tracking progress to ensure school readiness for the new academic year. · BMT members conducted oversight support visits from 10-20 October 2023 to ensure that schools are ready for the 2024 academic year. · Reports were uploaded daily using the electronic instrument. This information is analysed, and urgent matters are escalated to line functions for speedy resolution. · It is crucial that all allocated schools are monitored to achieve 100% compliance with the Auditor-General's requirement (Outcome Indicator 1 and 7). <p>Preparations for Matric Examinations</p> <ul style="list-style-type: none"> · The 2023 NSC examination commenced on 30 October 2023 and ended on 07 December 2023. The practical computer-based paper for Computer Applications Technology (CAT) and Information Technology (IT) have been written in advance on 24 and 25 October 2023, respectively. The announcement of the 2023 NSC results by Provincial Education Department took place on 19 January 2024. The Class of 2023 is the 16th Grade 12 cohort to write the NSC examination. Several key learner support interventions were implemented since the start of the academic year to ensure that the Grade 12 cohort of 2023 is ready to sit for their NSC examinations. · GDE administered and managed the 2023 NSC examination according to the DBE and GDE Examinations Management Plans and all applicable legislative frameworks and supporting guidelines issued via circulars. · The GDE focused on credibility, integrity and efficiency and zero technical irregularities. |



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| | | | | <p>Preparations to date:</p> <ul style="list-style-type: none"> · Participated in DBE Review of the Examinations System in June 2023 · Districts' State of Readiness completed across all Districts · Provincial State of Readiness completed by Umalusi and DBE – GDE commended for level of readiness, innovations and progress made. <p>Candidate Registration</p> <ul style="list-style-type: none"> · GDE has registered a total of 188 074 candidates to write the 2023 NSC examination, comprising: <ul style="list-style-type: none"> - 133 285 full-time (FT) candidates; and - 54 789 part-time/repeater (PT) candidates. <p>Update on Grade 1 and 8 Admissions</p> <p>2024 Online Admissions Applications</p> <ul style="list-style-type: none"> · The Admissions period consists of four closely related processes that unfold in sequential order as presented below: <ul style="list-style-type: none"> - Application Process (15 June 2023 – 21 July 2023) - Document and Application Verification Process (15 June 2023 – 28 July 2023) - Placement Process (From 4 September 2023). - Admission to a school (January 2024). - The Placement Process is scheduled to commence on 4 September 2023. In the process of preparing for the placement process, applications were qualified for placement in line with the regulated admissions criteria and submission of documents to prove their home address applications with valid, legible and authentic proof of home address, are considered complete applications and applications with no verifiable proof of home address are considered incomplete applications. |



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| Education Portfolio Committee | 8 November 2023 | <ul style="list-style-type: none"> · GDE presentation on the Annual Report · Filing of vacant posts | <ul style="list-style-type: none"> • GDE presentation on the Annual Report • Filing of vacant posts | <p>GDE presentation on the Annual Report</p> <ul style="list-style-type: none"> · The Gauteng Department of Education (GDE) received an unqualified audit with no material findings (clean audit) (financial, non-financial and compliance with legislation) in the 2022/23 financial year. · The results have shown a marked improvement in the financial management of public funds and elimination of wasteful expenditure. · This is an indication that the Department continues to demonstrate a culture of transparency and public accountability by implementing credible financial controls. A clean, transparent and service-oriented administration is an apex priority for the GDE. · The improvement in the audit outcome is a significant milestone and a testament that the Department is making visible progress in strengthening financial management to eliminate wasteful and unlawful usage of public funds. <p>2022/23 Financial Year – Targets not Achieved</p> <ul style="list-style-type: none"> · SOI 2.3: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies – 49.13% [94.48%] was achieved out of a target of 52.00%. · SOI 4.2: Number of therapists/specialist staff in Public Special Schools – 676 [92.2%] was achieved out of a target of 702. · SOI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination – 84.43% [99.32%] was achieved out of a target of 85.00%. · SOI 7.2: Percentage of Grade 12 learners passing at the Bachelor pass level – 43.42% [98.68%] was achieved out of a target of 44.00%. · POI 7.4: Number of bursary allocations to youth – 3 916 [97.9%] was achieved out of a target of 4 000. |



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| | | | | <p>2022/23 Financial Performance: Expenditure</p> <ul style="list-style-type: none"> · The GDE's final appropriation for the 2022/23 financial year amounted to R60.286 billion of which 99.23% was spent. · The Department has effectively improved on maintenance of internal financial and non-financial controls, as well as risk management in the context of an extremely challenging operational environment. · This has once again demonstrated our commitment to good governance and provision of quality basic education in Gauteng. · The Department marginally underspent in all economic classes, i.e.: <ul style="list-style-type: none"> - Current Payments - Transfers and Subsidies - Payments for Capital Assets - Compensation of Employees underspent due to vacant posts that could not be filled within the year under review. <p>TRANSFERS AND SUBSIDIES:</p> <ul style="list-style-type: none"> · The transfer of funds to most Early Childhood Development Centres (ECD) that were transferred to the GDE could not be carried out as planned because of the inaccuracies of the ECD database and the non-compliance with the procurement policies and procedures by beneficiaries. · As a result of changes in the Presidential Youth Employment Initiative (PYEI) implementation framework and the preparation for school holidays, some schools delayed submitting their stipend database for February and March. |



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| | | | | <p>PAYMENTS FOR CAPITAL ASSETS:</p> <ul style="list-style-type: none"> · Buildings and other fixed structures are underspent due to challenges with delivery of Infrastructure Projects. · Machinery and equipment underspent because of delays in the delivery of Labour-Saving Devices (LSD) and the procurement of office equipment. · Land acquisition transactions were not finalised because of the extensive legal processes in procuring land. <p>2022/23 Financial Performance: Expenditure</p> <p>FRUITLESS AND WASTEFUL EXPENDITURE:</p> <ul style="list-style-type: none"> · During the year, the Department incurred fruitless and wasteful expenditure of R173,000. After the investigation process, R115,000 was transferred to receivables for recovery and R58,000 was written off. <p>IRREGULAR EXPENDITURE:</p> <ul style="list-style-type: none"> · The Department reported irregular expenditure at R575.8 million which was a 25% reduction from 2021/22 FY (recorded at R772.4 million). <p>UNAUTHORISED EXPENDITURE:</p> <ul style="list-style-type: none"> · No unauthorised expenditure was reported for the year under review. <p>2022/23 Financial Performance: Accruals and Payables</p> <ul style="list-style-type: none"> · The Department averages a creditors' payment period of 18 days and has successfully and consistently managed to pay service providers within 30 days as required by the PFMA. · Accruals and payables not recognised are recorded at R479 million. |



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| | | | | <p>Filing of vacant posts</p> <ul style="list-style-type: none"> The filling of vacant and funded posts in the Department will be guided by the <i>“Directive on the implementation of control measures aimed at assisting Executive Authorities in managing fiscal sustainability vacant during the process of creating and filling vacant posts in Department”</i> as issued by the Minister for the Public Service and Administration. In terms of the directive, the Executive Authority must motivate by showing the impact of the MTEF budget, the impact of service delivery, the extent to which it could endanger the lives, personal safety or health of the Department’s population and direct the motivation to the Premier for concurrence. <p>VACANT SCHOOL PRINCIPAL POSTS</p> <p>Below are school principal posts to be advertised in November 2023:</p> <ul style="list-style-type: none"> 95 school principal posts have been identified as vacant. Publication of circular for principals’ is 22 November 2023 and closing date is 12 December 2023. Preferred assumption of duty is 1 July 2024. |
| Education Portfolio Committee | 9 November 2023 | <ul style="list-style-type: none"> GDE Annual Report for 2022/23 FY Public and Stakeholder Input A brief overview of the Gauteng Department of Education Annual Report for the 2022/23 FY and the delivery of quality education Gauteng Province inputs from stakeholders | <p>The Department is requested to present on:</p> <ul style="list-style-type: none"> GDE Annual Report for 2022/23 FY Public and Stakeholder Input A brief overview of the Gauteng Department of Education’s Annual Report for the 2022/23 FY and the delivery of quality education Gauteng Province inputs from stakeholders | <p>GDE Annual Report for 2022/23FY Overall Performance – Planned Output Indicators</p> <ul style="list-style-type: none"> The GDE met and exceeded most of the targets, resulting in an overall achievement level of 86%. Of the 35 indicators, 30 (86%) were achieved and 5 (14%) were not achieved. The Department achieved a <i>clean audit (unqualified with no findings)</i> on performance information for the 2022/23 FY. |



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| | | | | <p>2022/23 Financial Year – Targets not Achieved</p> <ul style="list-style-type: none"> · SOI 2.3: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies – 49.13% [94.48%] was achieved out of a target of 52.00%. · SOI 4.2: Number of therapists/ specialist staff in Public Special Schools – 676 [92.2%] was achieved out of a target of 702. · SOI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination – 84.43% [99.32%] was achieved out of a target of 85.00%. · SOI 7.2: Percentage of Grade 12 learners passing at the Bachelor pass level – 43.42% [98.68%] was achieved out of a target of 44.00%. · POI 7.4: Number of bursary allocations to youth – 3 916 [97.9%] was achieved out of a target of 4 000. <p>2022/23 Audit Outcome</p> <ul style="list-style-type: none"> · The FINANCIAL STATEMENTS received an unqualified (clean) audit opinion during this reporting period. · The Department had implemented an approved Annual Performance Plan for the 2022/23 financial year. · In 2022/23, the GDE met and exceeded most of the targets, resulting in an overall achievement level of 86%. Of the 35 indicators, 30 (86%) were achieved and 5 (14%) were not achieved. · Regarding NON-FINANCIAL PERFORMANCE, an unqualified (clean) audit opinion was obtained in all programmes that were within the scope of the audit. |



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| | | | | <p>2022/23 Financial Performance: Expenditure</p> <ul style="list-style-type: none"> · The GDE's final appropriation for the 2022/23 financial year amounted to R60.286 billion of which 99.23% was spent. · The Department has effectively improved on maintenance of internal financial and non-financial controls, as well as risk management in the context of an extremely challenging operational environment. · This has once again demonstrated our commitment to good governance and provision to quality basic education in Gauteng. <p>UNDER EXPENDITURE:</p> <ul style="list-style-type: none"> · The Department marginally underspent in all economic classes, i.e., <ul style="list-style-type: none"> - Current Payments - Transfers and Subsidies - Payments for Capital Assets. · Compensation of Employees underspent due to vacant posts that could not be filled within the year under review. <p>TRANSFERS AND SUBSIDIES:</p> <ul style="list-style-type: none"> · The transfer of funds to most Early Childhood Development Centres (ECD) that were transferred to the GDE could not be carried out as planned because of the inaccuracies of the ECD database and the non-compliance with the procurement policies and procedures by beneficiaries. · As a result of changes in the Presidential Youth Employment Initiative (PYEI) implementation framework and the preparation for school holidays, some schools delayed submitting their stipend database for February and March. |



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| | | | | <p>PAYMENTS FOR CAPITAL ASSETS:</p> <ul style="list-style-type: none"> Buildings and other fixed structures are underspent due to challenges with delivery of Infrastructure Projects. Machinery and equipment underspent because of delays in the delivery of Labour-Saving Devices (LSD) and the procurement of office equipment. Land acquisition transactions were not finalised because of the extensive legal processes in procuring land. <p>2022/23 Financial Performance: Expenditure</p> <p>FRUITLESS AND WASTEFUL EXPENDITURE:</p> <ul style="list-style-type: none"> During the year, the Department incurred fruitless and wasteful expenditure of R173,000. After the investigation process, R115,000 was transferred to receivables for recovery and R58,000 was written off. <p>IRREGULAR EXPENDITURE:</p> <ul style="list-style-type: none"> The Department reported Irregular Expenditure at R575.8 million which was a 25% reduction from 2021/22 FY (recorded at R772.4 million). <p>UNAUTHORISED EXPENDITURE:</p> <ul style="list-style-type: none"> No unauthorised expenditure was reported for the year under review. <p>2022/23 Financial Performance: Accruals and Payables</p> <ul style="list-style-type: none"> The Department averages a creditors' payment period of 18 days and has successfully and consistently managed to pay service providers within 30 days as required by the PFMA. Accruals and payables not recognised are recorded at R479 million. |



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| Education Portfolio Committee | 23 November 2023 | <ul style="list-style-type: none"> • GDE presentation on the 2nd Quarterly Report 2023/24 FY • ICT session with stakeholders (Full ICT schools) | <p>The department is requested to present on:</p> <ul style="list-style-type: none"> • GDE presentation on the 2nd Quarterly Report 2023/2024 FY • ICT session with stakeholders (Full ICT schools) | <p>GDE presentation on the 2nd Quarterly Report 2023/24 FY</p> <ul style="list-style-type: none"> • The Second Quarter Performance Report of the 2023/24 financial year is a summation of the Gauteng Department of Education's information on the overall progress made on the implementation of the institution's Annual Performance Plan (APP), on a quarterly and annual basis. Below are some of Quarter 2 achievements: <p><u>Early Childhood Development (ECD) Regional Engagements.</u></p> <ul style="list-style-type: none"> • The Department conducted regional engagements with role players and stakeholders in the ECD sector to strengthen partnerships. • The roadshow commenced with a visit to Mabopane in Tshwane and Duduza in Ekurhuleni. • It has been a year since the GDE took over the ECD function shift from the Department of Social Development. <p><u>Launching of Schools of Specialisation (SoS)</u></p> <ul style="list-style-type: none"> • During the period under review, GDE launched three Schools of Specialisation to boost skills amongst Gauteng learners. The 3 schools launched by the Department are: <p><u>1) Oosrand Commerce and Entrepreneurship School of Specialisation (SoS)</u> at Reiger Park in Boksburg on Thursday, 3 August 2023.</p> <ul style="list-style-type: none"> • The focus of the school is on Hospitality and Tourism. • The school provides education on the aviation industry, including cabin crew training and emerging technologies like cryptocurrency and gaming. |



| Committee | Date of Meeting | Topic for Discussion | Matters raised by the Committees | How the Department addressed the matters raised |
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| | | | | <p><u>2) Mapenane Mathematics, Science & ICT SoS</u> in Ga-Rankua Zone 16, Tshwane was officially launched on 17 August 2023.</p> <ul style="list-style-type: none"> This SoS was launched with a focus on Research and Innovation. <p>The new block of this school was officially handed over in January this year and it was formerly a prison facility under the former Bophuthatswana Bantustan.</p> <p><u>3) Phahama Maths, Science and Information and Communication Technology (ICT) School of Specialisation with Specialisation (SoS)</u> was launched by the Gauteng Department of Education on 31 August 2023 at Mohlakeng, Randfontein.</p> <ul style="list-style-type: none"> This school is located near an active mining region in the West Rand with a focus on mining. <p>Developing true reading comprehension skills.</p> <ul style="list-style-type: none"> The Department continued to nurture its relationship with different stakeholders, including the National Reading Coalition (NRC) and National Education Collaboration Trust (NECT). Research has shown that most South African school children cannot read for meaning by age of 10, in their Home Language and almost a third are still functionally illiterate in English by the age of 12. In response to this challenge, the Department together with stakeholders launched the Reading Circle at Diphlane Primary School in Munsieville, Johannesburg West. |



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| | | | | <p>ICT session with stakeholders (Full ICT schools)</p> <p>Overview, progress and milestones covered to date:</p> <ul style="list-style-type: none"> · 604 schools benefitted. · 8 270 classrooms ICT enabled. · 8 270 interactive white boards installed. · 20 017 teacher laptops distributed · 95 742 learner device.s · 22 689 teachers traine.d · 194 schools connected on GBN LAN. · 18 schools on self-provided LAN. <p>Financial Model</p> <ul style="list-style-type: none"> · The strategy is funded from the fiscus against ring-fenced items such as the Leaner Teacher Support Material (LTSM). · The MST Grant is also aligned to the ICT Strategic Objectives. · Infrastructure component funded from Estimate of Capital Expenditure (ECE) on the equitable share. · Teacher development budget adjusted to cover ICT Teacher Development requirements. · GDE and schools explore the possibility of sustaining the running cost of the School ICT Programme through the school allocation on Norms and Standards. · Bidding to Treasury to cover additional ICT project needs. · Approaching the private sector to co-fund, in-kind. <p>6 Pillars of the ICT and e-Education Strategy</p> <p>ICT and e-Education Strategy for education spells out 6 vital Pillars for successful implementation and adoption of ICT in the teaching and learning process.</p> <p>These are:</p> <ul style="list-style-type: none"> · Pillar 1 – Infrastructure: technical support and physical pre-requisites such as power and a secure environment for ICT. |



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| | | | | <ul style="list-style-type: none"> · Pillar 2 – Content: digital content available through the portal for learners and teachers. · Pillar 3 – Capacity: training of teachers on ICT, curriculum, and pedagogy. · Pillar 4 – Connectivity: all schools are to be linked to a GDE portal. · Pillar 5 – Support: IT-based services including South Africa School Administration and Management System (SA-SAMS) at all schools. · Pillar 6 – Innovation: inter-branch management and monitoring of the study, and an innovation group to foster implementation of best practice. <p>Where are we: Rollout Phases?</p> <ul style="list-style-type: none"> · Phase 1 – Pilot on 7 schools covering over 100 classrooms – Completed. · Phase 2 – Grade 12 No-Fee Paying township schools covering 1 800 classrooms – Completed. · Phase 3 – Grade 11 No-Fee Paying township schools covering 2300 classrooms – Completed. · Phase 4 – Covering Grade 11 and 12 Fee-Paying township schools covering 956 classrooms – Completed. · Phase 5 – Grade 10 township schools covering 3 100 classrooms – 51% – Completed. · Phase 6 – Grade 9 and 8 township schools covering over 3 000 classrooms – In the plans for 2023/24 and outstanding Grade 10 classrooms. · Phase 7 – Developing a content platform to facilitate the bring your own device model covering all the schools, especially those that have self-initiated – Completed. |



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| Education Portfolio Committee | 2 February 2024 | <ul style="list-style-type: none"> • Matric Results • Update on Admissions • The Basic Education Laws Amendment Bill [B2B-2022] • Oversight visits to Matthew Goniwe | <p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • Matric Results • Update on Admissions • The Basic Education Laws Amendment Bill [B2B-2022] • Oversight visits to Matthew Goniwe | <p>MATRIC RESULTS <i>The class of 2023</i></p> <ul style="list-style-type: none"> • 16th cohort to sit for NSC qualification and 10th cohort to be exposed to CAPS. • Entered formal schooling system in Gr 1 in 2012. • 4th cohort to be affected by COVID-19 pandemic – only cohort to be affected for 4 consecutive years across Grades 9 to 12. • 6th cohort to offer a series of new subjects: <ul style="list-style-type: none"> - South African Sign Language Home Language (SASL HL). - Technical Mathematics and Technical Scienc.e - Civil Technology, (Construction/ Civil Services/Woodworking), Electrical Technology (Digital Systems/Electronic/Power Systems) and Mechanical Technology (Automotive/Fitting and Machining/Welding and Metal Work). - 4th cohort to sit for 2 separate papers in Accounting and Business Studies, respectively. - The 2023 cohort of learners experienced an extra ordinary burden, unique to the 2020, 2021 and 2022 academic school years which no Grade 12 learner experienced before. - The COVID-19 pandemic changed the learning environment and school year in totality for this cohort of learners. - The 2023 National Senior Certificate (NSC) examination was administered to 191 664 learners. This is a decrease of 1.5% from the 194 720 enrolled candidates in 2022. - 132 570 are full-time candidates and 59 094 are part-time candidates. - The cohort of candidates who wrote the 2023 NSC examination started their schooling in 2012 and is the 10th group to write the CAPS aligned examinations. |



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| | | | | <ul style="list-style-type: none"> - The NSC is regarded as a credible and trust-worthy public examination with higher standards being phased in with each cycle. - The 2023 examination marked the 16th year since the inception of the National Senior Certificate in 2008. <p>Key Performance Improvements</p> <ul style="list-style-type: none"> · All 15 Districts achieved more than 80% for 5th consecutive year. · Independent Schools improved by 0.14% to achieve 92.96%. · Public Schools improved by 0.98% to achieve 84.68%. · Fee-Paying Schools improved by 2.1% to achieve 91.1%. · No-Fee Schools improved by 0.8% to achieve 81.43%. · SSIP Schools improved by 1.3% to achieve 81.13%. · Township Schools improved by 1.11% to achieve 81.5%. · ICT Schools improved by 1.1% to achieve 81.59%. · Technical Schools improved by 0.9% to achieve 89.4%. · SoS Schools improved by 2.38% to achieve 85.8%. <p>MTSF Target Framework – 2024</p> <ul style="list-style-type: none"> · Target schools for the Intervention. <ul style="list-style-type: none"> - 90% pass mark at matric level. - 50% Bachelor.s - Increased distinctions. - Maths and Science greater than 60%. · Short-to Medium-Term – Need to see the Grade 12 problem in three parts: <ul style="list-style-type: none"> - Grade 12 support – poorly performing schools (<70%). - Grade 12 – schools on the verge of success (70% to 80% – provincial average). - Grade 10-11 support – focus on compensating for learning backlogs. - Improve results to 90%. - We will target all schools below 90% including Independent Schools. |



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| | | | | <p>UPDATE ON ADMISSIONS</p> <ul style="list-style-type: none"> · A total of 334 483 learners were placed during the 2024 Admissions process, comprising of 161 168 Grade 1 learners and 173 315 Grade 8 learners. <ul style="list-style-type: none"> - All 273 186 applicants with complete applications (proof of home address submitted) have been placed. - 16 130 applicants with incomplete applications were placed by transfers at schools with available space. - 3 550 applicants without documents were placed. - 41 617 late applicants were placed. · To date, the Department has placed 18 412 applicants more than in the 2022/23 admissions period, which is 5.82% of the total 2022/23 placements. <u>This excludes late applications to be submitted until 31 January 2024, retentions and relocations.</u> <p>GRADE 1 and 8 APPLICATION PLACEMENT PROGRESS PER DAY</p> <ul style="list-style-type: none"> · Provincial/District Offices and decentralised walk-in centres opened on 8 and 15 January 2024, respectively: <ul style="list-style-type: none"> - 5 Districts received more than 3 000 late applications to date: (JN: 4 170; JC: 4 095; JE: 3 132; GW: 3 681; TW: 3 478 and ES: 3 252). - The highest number of parents who fail to heed the call for applications during the application period are in the Johannesburg Region. - The areas where late applications were made (across the province) are to be shared with the Communications Directorate to facilitate accelerated advocacy on admissions timeframes. |



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| | | | | <p>TOTAL APPEALS PROCESSED – 2023/24</p> <p>Total Appeals 2 622 Total Appeals Upheld 101 Appeals Dismissed 2 521</p> <ul style="list-style-type: none"> The use of fraudulent addresses was the biggest problem dealt with during the appeals processes. To mitigate this, the Department is planning to acquire the Windeed Application to verify addresses. This will improve the credibility of the Online Admissions system and would improve the turnaround time in dealing when processing queries. <p>THE BASIC EDUCATION LAWS AMENDMENT BILL [B2B-2022]</p> <ul style="list-style-type: none"> In 2013, the Minister of Basic Education (Minister) instructed a task team to review the basic education legislation as a strategic priority for the Department of Basic Education (Department). On 19 February 2018, a task team consisting of representatives from the Department and three of the provincial education departments (namely Gauteng, Limpopo, and the Western Cape) started with the process of perusing the submissions and amending the Bill by incorporating constructive comments into the Bill. During the period from 19 February 2018 to 14 February 2020, the task team processed comments. The Bill was then presented to the Cabinet Committee on 9 November 2021 and on 26 October 2023, it was adopted by the National Assembly approving it for tabling in the National Council of Provinces (NCOP). The Bill is currently with NCOP because it is a Section 76 Bill (ordinary bill affecting provinces), this is in line with Rule 166 of NCOP. |



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| | | | | <p>AMENDMENTS TO SASA</p> <ul style="list-style-type: none"> · The Department supports the amendments that have been proposed in the BELA BILL as the Department also participated in the drafting and perusal of submission of comments by the public. · The Bill introduces new definitions. · It also seeks to introduce Grade R as a starting Grade for the Foundation Phase. · It puts systems in place to monitor learner attendance. · It amends Section 5 which deals with admission of learners in schools and specifically indicates that the HoD after consultation with the SGB has the authority to admit learners at schools. · It also indicates that the SGB must submit their Admission Policy to the HoD for approval. · It also seeks to provide that the SGB needs to submit their Language Policy to the HoD for approval. · It also seeks to amend Section 8(A) which deals will prohibition of drugs and liquor in schools. · The Department strongly opposed the clauses relating to allowing alcohol on the school premises or during school activities and is encouraged by the DBEs exclusion of these clauses in the final version. · The declaration of Public Schools with specialised focus (GDE's equivalent of Schools of Specialisation). · The Bill seeks to amend Section 21 of the SASA to empower the HoD to centrally procure identified learning and teaching support material for public schools, in consultation with the SGB. · Clauses 14 to 32 deals with the amendment of the election of members of SGBs in different types of schools, functions of the SGB, withdrawal of functions, dissolution of SGBs, recusal of SGB members, non-remuneration of SGB members, status of learners who are SGB members, approvals to be granted by the MEC, provision of information. |



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| | | | | <ul style="list-style-type: none"> · Approval for additional remuneration, regulate exemptions for single parents, keeping of detailed records of school finances, authorise the HoD to conduct forensic investigations. · Seeks to provide an offence and penalty against any person who submits false or forged documents when making an application for admission or exemption from payment of school fees. · To provide for dispute resolution mechanisms in the event of any dispute between an SGB and the HoD or the MEC. It is anticipated that this amendment will save costs for all concerned and will enable the parties involved to resolve disputes amicably. <p>OVERSIGHT VISIT TO MATTHEW GONIWE</p> <p>Legal status and relationship with Gauteng Department of Education (GDE)</p> <ul style="list-style-type: none"> · MGSLG is incorporated as a Non-Profit Company (NPC) limited by guarantee under Section 21 of the Companies Act (Registration number 2002/025756/08). · As an NPC, MGSLG is regulated by the Companies Act, and guided by King IV Corporate Governance Report looking at the role of the Board of Directors and issues of independence, however MGSLG also complies with the following: <ul style="list-style-type: none"> - Public Finance Management Act - Treasury Regulations - Finance and Procurement Delegations - Preferential Procurement Policy Framework Act - South African Schools Act, and another programme-related legislature. · Relationship between MGSLG and GDE is regulated through a Memorandum of Agreement. · MGSLG is headed by the CEO who reports to the Board of Directors. · The Board of Directors is appointed by the MEC of the Gauteng Department of Education who is the sole shareholder/member. |



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| | | | | <p>MGSLG Mandate</p> <ul style="list-style-type: none"> · MGSLG's Focus areas: <ol style="list-style-type: none"> 1. School Governance Development and Support <ul style="list-style-type: none"> - SGB Training - Parental Support 2. Leadership and Management <ul style="list-style-type: none"> - District Development and Support - School Leadership Training - School Management Team Training and Support - RCL Training and Support 3. Early Childhood Development <ul style="list-style-type: none"> - Pre-Grade R practitioners - Grade R practitioners 4. Teacher Development <ul style="list-style-type: none"> - Teacher Training from Foundation to FET Phases - Inclusive Education 5. Integration of ICT in Teaching and Learning |
| Education Portfolio Committee | 9 February 2024 | <ul style="list-style-type: none"> • Oversight visits to Sci-Bono • Provincial Adjustment Appropriation Bill: Vote 5 | <ul style="list-style-type: none"> • Oversight visit to Sci-Bono and the Department is requested to present on: • Provincial Adjustment Appropriation Bill: Vote 5 | <p>OVERSIGHT VISIT TO SCI-BONO STRATEGIC GOALS</p> <ul style="list-style-type: none"> · Providing Science education and technology-based services. · Enhancing operational efficiency and the agility of service delivery. · Improving and strengthening financial viability, risk management and governance. · Developing strong research and development (R&D) capacity. · Enhancing organisational sustainability. |



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| | | | | <p>IMMEDIATE KEY STRATEGIC PRIORITIES</p> <ul style="list-style-type: none"> Develop a strategic and effective governance model – Lead in an effective and efficient manner to bring tangible and measurable value and provide a stable and transparent organisation. Organisational stability – including financial viability. Passionate and committed servant leadership – Highly skilled and driven employees. Brand awareness and recognition – Communication (internal and external), Marketing and Brand-Building Strategy. Community Outreach (especially to rural, peri-urban and townships). Build organisational capacity and strengthen research (ideation) and innovation – we have the competency, knowledge and professionalism to succeed. Stakeholder management – Expand and engage the Sci-Bono community – Communicate the value of Sci-Bono. Provide resources and opportunities for the community to learn, grow, connect and demonstrate their proficiencies. <p>Performance Highlights for 2022/2023</p> <ul style="list-style-type: none"> FY 2022/23 witnessed Sci-Bono flourishing in all operational aspects. The Science Education Centre and Exhibitions saw an extraordinary 162% increase in visitors from the prior year, recording 74109 visitors. Our Teacher Training and Development Programme, aligned with the GDE, reached 21 535 teachers. Moreover, the GDE Secondary School Improvement Programme (SSIP) exceeded its target, reaching 26 404 learners. A milestone was achieved when Sci-Bono was selected as the South African pilot site for the Intel AI for Youth Programme, a global initiative extending to 11 countries. |



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| | | | | <p>PROVINCIAL ADJUSTMENT APPROPRIATION BILL: VOTE 5</p> <p>Gauteng Department of Education adjusted estimates of provincial revenue and expenditure:</p> <ul style="list-style-type: none"> · The Gauteng Provincial Government (GPG) implemented the provincial adjustments budget process in line with the provisions of Section 18(1)(a) of the Public Finance Management Act (Act No. 1 of 1999) to facilitate the compilation of the 2023/24 provincial adjustment budget according to the provisions of Section 31 of the PFMA. · Gauteng Department of Education (GDE) has through this process, reprioritised spending plans for the year and further received additional allocation. · The reprioritisation was informed by the in-year pressures and funding of elevated priorities. · The high-level details of GDE adjustments are explained below. <p>GDE adjusted estimates of Provincial Revenue and Expenditure</p> <ul style="list-style-type: none"> · The Department continues to strive for excellence and the optimal use of resources to provide quality education. · In response to the elevated priorities, the Department's adjustment budget makes provision for: <ul style="list-style-type: none"> - improving Grade 12 results - investing in school infrastructure - youth development - Schools of Specialisation, etc. · Furthermore, funds are reprioritised within items and virements of funds are made between programmes to absorb some of the key spending pressures within the current budget allocation. · The appropriation of the Department decreased by a net amount of R62 million from R63.4 billion to an adjusted appropriation of R63.3 billion for the 2023/24 financial year due to the reduction of the conditional grants by the national government. |



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| | | | | <ul style="list-style-type: none"> · The adjustments include a provincial rollover of R33 million to settle commitments from the previous financial year of which: <ul style="list-style-type: none"> - R27.6 million is for the Presidential Youth Employment Initiative (PYEI) programme to fund the payment of stipends for February 2023 and March 2023 - R5.3 million is for internal bursaries to fund the registration of the second-year school-based educators that took place during the last quarter of the 2022/23 financial year. · Conditional grant allocations are reduced by a total of R239.7 million due to the prevailing fiscal challenge. · The decision to reduce grants is informed by the analysis done by the national department which is based on spending patterns of grant funding and the impact of the reduction of the grants. · The reduced conditional grants include: <ul style="list-style-type: none"> - Education Infrastructure Grant with R219.5 million. - Maths, Science and Technology Grant with R6.9 million. - HIV and AIDS (Life Skills Education) Grant with R3 million. - Maintenance portion of the Early Childhood Development Grant with R9.2 million. - Expanded Public Works Programme (EPWP) Integrated Grant with R267,000. - Social Sector EPWP Incentive Grant with R683,000. · The amount of R144.7 million has been shifted from the Gauteng Office of the Premier for the Tshepo 1 million initiative specifically, the youth development initiative programme to stimulate youth employment. |



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| | | | | <p>Reprioritisation</p> <ul style="list-style-type: none"> · The Department reprioritised funding mainly from personnel and other identified areas to address the following areas experiencing budget pressures: <ul style="list-style-type: none"> - School Nutrition Programme (Prog2) - Scholar Transport Programme (Prog 2) - Examination markers (Prog 7) - GCRA projects (PYEI) (Prog 7) - Auxiliary support services (Hygiene services) (Prog 1) - Independent School subsidies (Prog 3) - School liaison clerks (GG Vehicle) (Prog 1) - School furniture (Prog 2) - SSIP (Prog 2) - School Sport and Extra Curr (Wellness2Life programme) (Prog 2) - Curriculum (Official launch, festival and twinning launches of School of Specialisation) (Prog 1) - Internal Communication (Quality Learning and Teaching Campaign (QLTC) District Launch) (Prog 1) - MEC'S Office (Youth Engagement Activations) (Prog 1) - Branch Corporate Services (Strategic planning session pending approval Strategic HR + contingent liability funds) (Prog 1) - MEC'S Office (International trip for curriculum benchmarking, meetings with stakeholders, parliamentary liaising officers, etc.) (Prog 1) - Special LSTM (Prog 2) |



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| Committee on Scrutiny of Subordinate Legislation | 20 February 2024 | <ul style="list-style-type: none"> • The Department's role in ensuring effective implementation of the Gauteng Amendment Regulations relating to the Admission of Learners to Public Schools • Highlight the challenges and any issues faced by the Department in terms of these Regulations | <p>The Department is requested to present on the following matters:</p> <ul style="list-style-type: none"> • The Department's role in ensuring effective implementation of the Gauteng Amendment Regulations relating to the Admission of Learners to Public Schools • Highlight the challenges and any issues faced by the department in terms of these Regulations | <p>THE DEPARTMENT'S ROLE IN ENSURING EFFECTIVE IMPLEMENTATION OF THE GAUTENG AMENDMENT REGULATIONS RELATING TO THE ADMISSION OF LEARNERS TO PUBLIC SCHOOLS</p> <p>OVERVIEW OF THE AMENDED ADMISSIONS REGULATIONS</p> <ul style="list-style-type: none"> • Admission regulations assist the Department to regulate admissions at Public Ordinary Schools in the province and to improve the administration of admissions at schools in the province. • The changes made in 2019, addressed the following areas: <ul style="list-style-type: none"> - Clarifies that the Head of Department is responsible for the administration of admissions at schools - Emphasises that admissions should be done in a manner that is free of unfair discrimination; - Provides for the Head of Department to approve the school's Admission Policy; - Creates an enabling environment for the determination of feeder zones by providing criteria for the determination of feeder zones, capacity assessment of schools and appeals for feeder zone determination; - Ensures that all learners have an equal opportunity to access schools; - Provides delegations to improve decision-making related to admissions; - Alignment with national policy and legislation and case law, namely the Constitutional Court judgment of the: <ul style="list-style-type: none"> ▪ 3 October 2013 against the Governing Body of Rivonia Primary School with regards to the powers of the HoD regarding the administration of admissions; and ▪ 20 May 2016 which required the MEC for Education to determine feeder zones for schools in Gauteng within 12 months. |



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| | | | | <p>KEY SUCCESSES</p> <ul style="list-style-type: none"> · Transparent placement criteria; · Timeous placement of learners; · Parents appreciate learner placement at schools close to home as it reduces travelling costs and contributes to learner safety; · Promotes access to a diverse range of schools, including focus schools, single gender schools and schools with boarding facilities across the province; · Prioritisation of applicants closest to the school promotes cost saving measures, ensures safety and allows learner participation in extra mural and extracurricular activities after school; and · All successful applicants are simultaneously notified of available spaces as per the placement criteria. <p>KEY CHALLENGES</p> <ul style="list-style-type: none"> · Shortage of learning spaces. · The provision of scholar transport is expensive. · The Department lacks the capacity to facilitate annual policy approval. · Even though school feeder zones are constantly amended to ensure that all areas are covered, the prevalence of densely populated areas with no schools, results in applicants that live on the periphery of the school not receiving placement in the school feeder zone, due to the limited capacity and most schools accommodating only those who live closer to the school. · Falsification of proof of residence to obtain placement at schools of choice is rife in high pressure areas, threatening to displace applicants who live closer to the school. In some areas “homeowners sell their addresses”. While provision is made to prevent this scourge, it has become increasingly difficult to identify fraudulent proof of residence. Schools must consistently find alternative means to verify authenticity of documents. |



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| | | | | <ul style="list-style-type: none"> · Due to parents' inclination for "school of choice" several parents are opposed to the admissions criteria, believing that it denies them the right to choose a school. · Some parents with home addresses within a school feeder zone refuse placement in that school, resulting in disputes and unwarranted escalation to higher offices. · The influx of learners from other provinces, countries and Independent Schools exacerbates the demand for space in the province. · Regulations are not in compliance with the Phakamisa Concourt Judgement on 12 December 2019, and the subsequent Circular 1 of 2020 from the national department which provides that no undocumented applicant may be denied admission to a school and prohibits provisional admission/placement. This creates challenges for the Department in terms of records as there are a large number of learners who do not have proper documentation. |
| Committee on Scrutiny of Subordinate Legislation | 26 February 2024 | <ul style="list-style-type: none"> · Gauteng Governing Body Amendment Regulations for Public School, 2024 | <p>The Department is requested to present on the following matter:</p> <ul style="list-style-type: none"> · Gauteng Governing Body Amendment Regulations for Public School, 2024 | <p>GAUTENG GOVERNING BODY AMENDMENT REGULATIONS FOR PUBLIC SCHOOL, 2024</p> <ul style="list-style-type: none"> · The amendments to the SGB Regulations were intended to: <ul style="list-style-type: none"> - Improve parental participation in SGB elections; - Put all SGB matters relating to Public Ordinary and special schools into a single regulation; and - Close policy gaps to tighten election processes, including vetting and handover processes. <p>STATISTICAL REPORT ON THE PROCESSING OF COMMENTS</p> <ul style="list-style-type: none"> · GDE received 317 comments from a total of 23 commentators, which comprised of two individuals, 13 schools and eight organisations. |



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| Education Portfolio Committee | 12 March 2024 | <ul style="list-style-type: none"> Presentation from Gauteng Department of Education on 3rd Quarterly Report for 2023/24 FY | <p>The Department is requested to present on the following matters:</p> <ul style="list-style-type: none"> 3rd Quarterly Report for 2023/24 FY | <p>Report on performance for Quarter 3 of 2023/24</p> <p>The Commencement of the 2023 Matric National Senior Certificate Examinations (NSC).</p> <ul style="list-style-type: none"> The 2023 NSC examinations began successfully on Monday, 30 October 2023 with learners writing English Home Language P1 and English First Additional Language P1. Basic Education Minister, Angie Motshekga alongside MEC Chiloane conducted an oversight visit at Rhodesfield Engineering SoS with a focus on Aviation in Kempton Park, on the first day, to monitor the start of the 2023 NSC examinations. <p><u>Launching of Schools of Specialisation (SoS)</u></p> <ul style="list-style-type: none"> During the period under review, GDE launched three Schools of Specialisation to boost skills among Gauteng learners. Below are the schools launched by the Gauteng Education and Youth Development MEC, Hon. Matome Chiloane together with the Head of Department for Gauteng Education, Mr. Rufus Mmutlana: <ul style="list-style-type: none"> Jet Nteo Commerce and Entrepreneurship School of Specialisation in Boipatong Vandebijlpark, with a focus on Tourism and Hospitality. Boipatong's history beckons transformation, with aspirations to emerge as a prominent township, boasting a productive community and a flourishing economy. |



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| | | | | <ul style="list-style-type: none"> - Raymond Mhlaba Secondary School in Tshepiso in West Rand. This SoS stands as a beacon of excellence in the realm of Mathematics, Science and Information and Communication Technology (ICT) and is specifically tailored to cater to the skills of the mining industry. The school is located near Harmony and Sibanye mines, which are key players in the mining sector. - Thuto Ke Maatla Engineering School of Specialisation (SoS) with a focus on Manufacturing of Industrial Equipment in Tembisa Ekurhuleni, North of Kempton Park. With the launch of this school, the GDE has achieved a remarkable feat, having launched 30 SoSs to date. The establishment of an Engineering School of Specialisation with a focus on Manufacturing Industrial Equipment is based on this school being in Ekurhuleni, the Eastern Economic Development Corridor. <p>Revised the 2023/24 Annual Performance Plan (R-APP)</p> <ul style="list-style-type: none"> · The Department revised the 2023/24 Annual Performance Plan (R-APP) on 15 November 2023 because of incorporating cost containment measures issued by National Treasury, as well as the requirement by the AGSA to include the Medium-Term Strategic Framework (MTSF) indicators. · There are 74 indicators in the approved 2023/24 Revised APP. · 59 indicators (SOI, POI and MTSF) are in scope for reporting in the 2023/24 Annual Report. |



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| | | | | <ul style="list-style-type: none"> · 15 MTSF indicators are out of scope for reporting due to various reasons, inclusive of the lack of policy prescripts from the National Department of Basic Education. · 4 of the 59 infrastructure indicators are N/A and two teacher training indicators are duplicated. · The Department will therefore account for 53 indicators with respect to primary and secondary evidence in line with the approved technical indicator descriptors in the 2023/24 R-APP. · Owing to the timing of the revision, as well as the tabling of the revised APP in the GPL in January 2024, the Department will report comprehensively on the included MTSF indicators in the fourth quarter of the 2023/24 FY. · This report presents the status of achievement during the 3rd quarter of the 2023/24 FY (prior to the revision). |



8. Scopa Resolutions

| Resolution No. | Subject | Details | Response by the department | Resolved (Yes/No) |
|----------------|--|---|---|-------------------|
| 1 | Preliminary questions on the report of the Auditor-General to the Gauteng Provincial Legislature on the financial statements and performance information of the Gauteng Department of Education Vote: 5 for the year ended | <p>The MEC must:</p> <ol style="list-style-type: none"> 1.1. Provide details of the lawsuits where the Department is the defendant, as well as their age analysis. 1.2. Progress made in each lawsuit by 31 October 2022. 1.3. Provide the Committee with plans to minimise risk to the financial stability of the Department caused by the legal claims which constitute about 2% of the year's annual appropriation. <p>The Committee noted that the AGSA made the following recommendations to the Department and therefore request a report on progress made by 31 October 2023 in the implementation of these recommendations.</p> <ul style="list-style-type: none"> • Contingencies should be closely monitored. | <ul style="list-style-type: none"> • Department provided the details of the lawsuits, as well as the age analysis. • Department provided a detailed progress report on each lawsuit. • Department provided plans developed to minimise the risk to the financial stability of the Department caused by legal claims which constitute about 2% of the year's annual appropriation. In addition, the Department provided a developed Contingent Liability Policy which deals with an assessment of all matters to ensure that the contingent liability of the Department is reduced. | Yes |



9. Prior Modifications to Audit Reports

Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The Department may include the information in a table, as follows:

| Nature of qualification, disclaimer, adverse opinion and matters of non-compliance | Financial year in which it first arose | Progress made in clearing/resolving the matter |
|---|---|---|
| N/A | N/A | N/A |
| N/A | N/A | N/A |



10. Internal Control Unit

It is the responsibility of the Internal Control Unit to ensure that efficient, effective and economic systems of internal control is in place. This was achieved through partnering with management and the auditors in implementing effective strategies geared to improve and maintain a clean audit outcome. In granting a clean audit outcome, the auditors placed reliance on the progress in implementation of the audit action plans.

The strategy adopted to achieve and maintain a clean audit outcome required focus in the following:

- Emphasis and conscious effort geared on maintaining a healthy control environment.
- Regular engagements between the auditors and the Accounting Officer/MEC and Senior Management.
- Clear and achievable action plans on the culture shift and key recommendations.
- Implementation of the audit action plans and auditor's recommendations.
- Compliance reviews on SCM for procurements below R1000,000.



11. Internal Audit and Audit Committees

The table below discloses relevant information on the Audit Committee members:

| Name | Qualifications | Internal or external | If internal, position in the department | Date appointed | Date Resigned |
|------------------------|--|----------------------|---|-------------------|---------------|
| Stanley Ngobeni (Mr) | <ul style="list-style-type: none"> • Master in Public Administration • Master of Philosophy of International Business • Doctor of Philosophy in Business Management (current) • Master of Business Administration • Master of Commerce in International and Domestic Taxation • BCompt Honours (CTA) • Bachelor Accounting Science (Hons) • Bachelor of Commerce • Higher Diploma in Computer Auditing • Africa Directors Programme • Professional Accountant (SA) • Registered Government Auditor (RGA) | External | - | 01 March 2019 | Current |
| Shelmadene Petzer (Ms) | <ul style="list-style-type: none"> • Chartered Accountant (SA) • Certificate in the Theory of Accountancy • Advanced Executive Programme | External | - | 01 September 2018 | Current |
| Suren Maharaj (Mr) | <ul style="list-style-type: none"> • Chartered Accountant (SA) • Master of Business Administration • Municipal Executive Financial Management Certificate • Honours Bachelor of Accounting Science (CTA) • Bachelor of Commerce | External | - | 01 August 2023 | Current |



12. Audit Committee Report

Gauteng Provincial Government (GPG)

Report of the Audit Committee – Cluster 03

Gauteng Department of Education

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee and attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), five meetings were held during the current year i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

Non-Executive members

| Name of member | Number of meetings attended |
|-----------------------------------|-----------------------------|
| Mr. Stanley Ngobeni (Chairperson) | 05 |
| Mr. Suran Maharaj | 05 |
| Ms. Shelmadene Petzer | 05 |

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

| Compulsory attendees | Number of meetings attended |
|---|-----------------------------|
| Mr. Rufus Mmutlana (Acting HOD from May 2023) | 05 |
| Mr. Johan van Coller (Chief Financial Officer) | 01 (until August 2023) |
| Mr. Ompitlhetse Mafora (Acting Chief Financial Officer) | 04 (from November 2023) |
| Mr. Nakisani Mathobo (Chief Risk Officer) | 05 |
| Mr. Kweyama Velile (Chief Audit Executive) | 05 |

The Audit Committee is satisfied that the Accounting Officer attended all scheduled Audit Committee Meetings. The Department adhered to provisions of the Audit Committee Charter.

The Members of the Audit Committee met with the Senior Management of the Department, Internal Audit and the AGSA, individually and collectively to address risks and challenges facing the Department. A number of in-committee meetings were held to address investigations, control weaknesses and deviations within the Department.



Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

Accounting Officers Responsibility

The Committee has evaluated the systems of Internal and Financial Controls put in place by the Accounting Officer in compliance with section 38 of the PFMA. The Accounting has appointed an independent chairperson of the Risk Management Committee to assist him to discharge his risk management responsibility and report according to the audit committee throughout the in-year reporting period for the year under review. The Internal Control measures put in place were evaluated during the four quarterly in-year reporting period.

Statutory duties

No complain about the financial and non-financial reporting was brought to the attention of the Audit Committee.

The effectiveness of internal control, and Information and Communication Technology (ICT) Governance

Based on the results of the audits performed and the follow up reviews conducted, the overall opinion on the internal control design was Adequate but Ineffective to ensure that the Department objectives will be achieved. The department audit outcome for the current year is unqualified without findings which is an improvement from previous financial year. There are overall material internal control breaches and non-compliance in expenditure management. The specific areas with weak internal controls are:

- School Nutrition Programme
- Psycho-Social Support and Drug and Substance Abuse
- Corporate Governance
- School Infrastructure and capacity building
- Supply Chain Management
- Implementation of safety and security at public schools
- IT governance review
- eAdmissions application controls review
- Audit of the performance of the department against predetermined objectives

The irregular expenditure incurred increased from R819 million to R1 billion. This is an area that the Department must put concerted efforts in managing. The Department must implement the recommendations made by the AGSA and Internal Audit as soon as possible.



Internal Audit

The Committee has satisfied itself that the internal audit function was appropriately independent. The internal audit charter and the internal audit plan were approved by the Committee. Internal audit has access to the Committee, primarily through its chairperson. Internal Audit was effective during the financial year. The Audit Committee is satisfied that the Internal Audit Plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk based, standard/transversal, performance and computer audits.

The Audit Committee has noted considerable improvement in the communication between the Executive Management, the AGSA and the Internal Audit Function, which has strengthened the Corporate Governance initiatives within the Department. Combined assurance needs to be implemented within the GPG.

The following internal audit work was completed during the year under review:

- Psycho Social Support and Drug and Substance Abuse
- School Nutrition Programme
- Supply Chain Management – Procurement Below R1 Million)
- Corporate Governance
- Follow Up on AG Findings
- Follow-Up on School Infrastructure and capacity building
- Review of the Draft Annual Performance Report
- Performance of the Department against Predetermined Objectives Q1 and Q2
- Follow up of Implementation of safety and security at public schools
- Accruals & Payments Analysis
- SAP ESS & PERSAL leave reconciliation
- IT governance review
- Data Analysis – ETHICS / FIN / HR (1 Jan 2023 – 30 June 2023) and (1 July 2023 – 31 December 2023)
- eAdmissions application controls review
- 2024-25 IT risk assessment

The Audit Committee will continue to monitor the resources and capabilities of the Internal Audit function as this has an impact on the performance, functioning and effectiveness of GAS as an assurance provider.

Risk Management

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee is satisfied that the actual management of risk is receiving attention however, the risk mitigation plans should be implemented timeously to ensure that key departmental risks remain within tolerance levels. Management should take full responsibility for the entire Enterprise Risk Management process and continue to support the Chief Risk Officer to enhance the performance of the Department even further.



Forensic Investigations

Investigations into alleged financial irregularities, financial misconduct and fraud were completed during the year under review. Various measures were recommended, including acting against the identified officials. The recommendations are at various stages of implementation.

The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and confirms that the reports were in compliance with the statutory reporting framework.

Evaluation of the Annual Financial Statements

Following the review by the Audit Committee of the Annual Financial Statements for the year ended 31 March 2024 before and after the audit, the Audit Committee is of the view that, in all material respects, it complied with the relevant provisions of the PFMA and Modified Cash Basis (MCS) and fairly presents the financial position at that date and the results of its operations and cash flows for the year then ended. Furthermore, the Audit Committee agrees with the inclusion of the annual financial statements in the Annual Report.

Some of the key activities undertaken by the committee are:

- Reviewed and discussed the unaudited and audited annual financial statements to be included in the Annual Report with the AGSA and the Accounting Officer
- Reviewed the Audit Report of the AGSA
- Reviewed the AGSA's Management Report and Management's response thereto
- Reviewed the Departments compliance with legal and regulatory provisions
- Reviewed significant adjustment resulting from the audit.
- Monitored the key commitment of assurance providers throughout the four reporting quarters with the annual statement as at reporting period be reported in the table below.

Evaluation of Annual Performance Report

Following the review by the Audit Committee of the Annual Performance Report for the year ended 31 March 2024 before and after the audit, the Audit Committee is of the view that, in all some respects, the department complied with the relevant provisions of the PFMA and Framework for Managing Programme Performance Information (FMPPI) and fairly presents the performance of the department at that date. Furthermore, the Audit Committee advised management to develop a turnaround plan to address the under achievements contained in the report.

The Audit Committee has also satisfied itself as to the integrity of the remainder of the annual report.

One-on-One meetings with the Accounting Officer

The Audit Committee has periodically met with the Accounting Officer for the Department to address unresolved issues.



One-on-One meetings with the Executive Authority

The Audit Committee met with the Executive Authority for the Department to apprise the MEC on the performance of the Department.

Auditor-General of South Africa

The Audit Committee has periodically met with the AGSA to ensure that there are no unresolved issues. Furthermore, the committee is satisfied that the AGSA was independent of the department.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements and Annual Performance Report, which is the clean or unmodified audit opinion with no findings (unqualified audit with no material findings). Consequently, the Audit Committee is of the opinion that the audited annual financial statements and annual performance report be accepted and read together with the report of the Auditor-General.

Combined assurance

The Committee is of the view that the framework in place for combined assurance is adequate and is achieving the objective of an effective, integrated approach across the disciplines of risk management, compliance and audit.

Expertise of the Finance function

The Committee has reviewed the current performance and future requirements for the financial management of the Department and concluded that the current team has the appropriate skills, experience and expertise required to fulfil the finance function.

Going concern

The Committee critically reviewed the documents prepared by management in which they assessed the going concern status of the Department. Management has concluded that the Department is a going concern. The Committee concurred with management's assessment and recommended acceptance of this conclusion.

Appreciation

The Audit Committee wishes to acknowledge the commitment and support of the Honourable MEC, Portfolio Committee, Head of the department and his staff, AGSA staff, and Internal Audit of the department. Both political and administrative leadership in the department played ultimate and big role towards an improved audit outcome and positive financial performance.

Mr. Stanley Ngobeni
Chairperson of the Audit Committee

Date: 31 July 2024



13. B-BBEE Compliance Performance Information

The following table has been completed in accordance with the compliance to the B-BBEE requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

| Has the Department/Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1–8) with regards to the following: | | |
|--|-----------------|---|
| Criteria | Response Yes/No | Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i> |
| Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law? | No | Not applicable |
| Developing and implementing a Preferential Procurement Policy? | No | Not applicable |
| Determining qualification criteria for the sale of state-owned enterprises? | No | Not applicable |
| Developing criteria for entering into partnerships with the private sector? | No | Not applicable |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment? | No | Not applicable |



PART D: HUMAN RESOURCE MANAGEMENT





1. Introduction

The information contained in this part of the Annual Report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.



2. Overview of Human Resources

The Gauteng Department of Education is in principle a labour-intensive employer and its efficiency relates directly to the quality and performance of its employees. Consequently in line with this perspective it is of paramount importance that the recruitment and selection policies strategies and plans of the Department and those of the Department of Public Services and Administration are properly aligned to ensure a seamless process of implementation. In addition the Department has over the years like any other organisation incessantly faced challenges stemming from the competition for skills and suitable human resources.

In order to directly respond to these daunting challenges the Department has ensured on its strategic thrust that there is collegiality and integration of its plans with legal prescripts and imperatives at national and provincial level. This has fostered the integration of Strategic Plans, Operational Plans and Human Resource strategies to determine proper organisational structures wellness programmes proper compilation and review job descriptions and effective management of performance evaluations.

The MTEF HR Plan which is the epitome of human resources needs provided a central direction setting roadmap through identification of the key priorities that must be implemented during the performance cycle under review. Resultantly the Department has made an impetus and massive progress on the implementation of the following set HR strategies.

| HR Planning Objectives | Gaps/Areas of Improvement | Prioritised Strategic Interventions |
|--|---|--|
| Strengthening the capacity of employees to enhance organisational performance and capability | High demand in the use of IT devices by educators and learners due to the introduction of e-learning online and 4IR advancement | Educators to receive the ICT Training and Development Programmes |
| | The universalisation of Grade R necessitated the need to formalise the phase through ensuring that all educators/practitioners obtain a Bachelor of Education | Grade R educators/practitioners to have Bachelor of Education |
| | | Grade R educators/practitioners to complete National Higher Certificate as a bridging course to qualify for Bachelor of Education |
| To improve processes and systems to obtain clean audit findings | The Departmental processes need to be improved to clearly clarify roles and responsibilities | The business processes to be mapped in the financial year of 2023/24 |
| To improve leadership capacity and capability through the empowerment of female managers | Inability of the Department to reach 50% of the female representativity at SMS level Lack of transfer of knowledge to employees by senior and experienced managers | Female managers at Middle Management level to attend various training programmes ranging from part qualification programmes to full qualification programmes |



| HR Planning Objectives | Gaps/Areas of Improvement | Prioritised Strategic Interventions |
|--|--|--|
| To improve Departmental capacity through recruitment of competent and skilled workforce | The employee turnover/terminations for the previous financial years necessitated the need for identification and filling of critical posts | Identification and filling of critical vacancies to support the Department achieve its mandate |
| To conduct skills audit to assist the Department to identify competency gaps in relation to critical and scarce skills | No competency framework for critical and scarce skills | Monitor progress on the appointment of the service provider to assist the Department with skills audit |
| To transform the culture of the organisation in support of the implementation of the ICT programmes | Implementation of ICT programme has a potential to bring about uncertainty and fear of unknown | Conduct change management interventions to avert unknown fear as result of the implementation of the ICT Programme |



3. Human Resources Oversight Statistics

Data in the tables are provided from the Vulindlela Report and that the Vulindlela information in all tables will not necessarily agree to the Annual Financial Statements (AFS).

3.1 Personnel Related Expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.



Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024

| Programme | Total expenditure (R'000) | Personnel expenditure (R'000) | Training expenditure (R'000) | Professional and special services expenditure (R'000) | Personnel expenditure as a % of total expenditure | Average personnel cost per employee (R'000) |
|--|---------------------------|-------------------------------|------------------------------|---|---|---|
| Administration | 4 445 193 | 3 451 800 | 12 439 | 0 | 78% | 468 |
| Public Ordinary School Education | 45 445 400 | 36 704 984 | 2 511 | 0 | 81% | 436 |
| Independent School Subsidies | 1 125 580 | 0 | 0 | 0 | 0% | 0 |
| Public Special School Education | 4 493 669 | 3 437 065 | 3 310 | 0 | 76% | 412 |
| Early Childhood Development | 2 152 677 | 1 128 524 | 29 | 0 | 52% | 206 |
| Infrastructure Development | 2 201 178 | 51 797 | 0 | 0 | 2% | 644 |
| Examination and Education Related Services | 3 282 952 | 470 212 | 65 468 | 0 | 14% | 81 |
| Total | 63 146 649 | 45 244 382 | 83 757 | 0 | 72% | 2 247 |

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

| Salary band | Personnel expenditure (R'000) | % of total personnel cost | No. of employees | Average personnel cost per employee (R'000) |
|--|-------------------------------|---------------------------|------------------|---|
| Lower skilled (Levels 1-2) | 1 942 484 | 4.3 | 9 706 | 200 132 |
| Skilled (Levels 3-5) | 2 317 772 | 5.1 | 7 875 | 294 320 |
| Highly Skilled Production (Levels 6-8) | 30 231 983 | 66.1 | 65 681 | 460 285 |
| Highly Skilled Supervision (Levels 9-12) | 10 357 323 | 22.7 | 14 561 | 711 306 |
| Senior Management (Levels >= 13) | 42 424 | 0.1 | 26 | 1 631 692 |
| Contract (Levels 1-2) | 396 | 0 | 7 | 56 571 |
| Contract (Levels 3-5) | 15 686 | 0 | 42 | 373 476 |
| Contract (Levels 6-8) | 2 108 | 0 | 5 | 421 600 |
| Contract (Levels 9-12) | 10 990 | 0 | 13 | 845 385 |
| Contract (Levels >= 13) | 93 010 | 0.2 | 68 | 1 367 794 |
| Periodical Remuneration | 128 654 | 0.3 | 4 554.5 | 28 248 |
| Abnormal Appointment | 353 213 | 0.8 | 3 850 | 91 723 |
| Total | 45 496 042 | 99.5 | 106 405 | 427 573 |



Table 3.1.3 Salaries, Overtime, Homeowners' Allowance and medical aid by programme for the period 1 April 2023 and 31 March 2024

| Programme | Salaries | | Overtime | | Homeowners' Allowance | | Medical Aid | |
|--|-------------------|------------------------------------|----------------|------------------------------------|-----------------------|-------------------------------|------------------|---------------------------------------|
| | Amount (R'000) | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000) | HOA as a % of personnel costs | Amount (R'000) | Medical aid as a % of personnel costs |
| Administration | 2 935 095 | 100 | 45 875 | 2% | 98 606 | 3% | 193 822 | 7% |
| Public Ordinary School Education | 31 089 144 | 100 | 26 | 0% | 1 092 682 | 4% | 2 072 735 | 7% |
| Public Special School Education | 2 873 932 | 100 | - | 0% | 115 167 | 4% | 239 246 | 8% |
| Early Childhood Development | 1 008 206 | 98.5 | - | 0% | 18 479 | 2% | 35 268 | 3% |
| Infrastructure Development | 45 089 | 105.7 | 5 | 0% | 1 253 | 3% | 1 738 | 4% |
| Examination and Education Related Services | 441 570 | 100 | - | 0% | - | - | 2 | 0% |
| Total | 38 393 036 | - | 45 906 | 2% | 1 326 187 | 16% | 2 542 811 | 29% |

Table 3.1.4 Salaries Overtime Home Owners Allowance and Medical Aid by salary band for the period 1 April 2023 and 31 March 2024

| Salary band | Salaries | | Overtime | | Homeowners' Allowance | | Medical Aid | |
|--|-------------------|------------------------------------|----------------|------------------------------------|-----------------------|-------------------------------|------------------|---------------------------------------|
| | Amount (R'000) | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000) | HOA as a % of personnel costs | Amount (R'000) | Medical aid as a % of personnel costs |
| Lower skilled (Levels 1-2) | 1 425 686 | 73.4 | 582 | 0% | 128 379 | 6.6% | 185 934 | 9.6% |
| Skilled (Levels 3-5) | 1 700 858 | 73.3 | 13 899 | 0.6% | 124 941 | 5.4% | 237 133 | 10.2% |
| Highly Skilled Production (Levels 6-8) | 24 777 698 | 81.8 | 19 352 | 0.1% | 821 896 | 2.7% | 1599 508 | 5.3% |
| Highly Skilled Supervision (Levels 9-12) | 8 493 280 | 81.1 | 12 074 | 0.1% | 248 740 | 2.4% | 482 644 | 4.6% |
| Senior management (Levels >= 13) | 36 906 | 85 | 0 | 0% | 308 | 0.7% | 342 | 0.8% |
| Contract (Levels 1-2) | 348 | 87.9 | 0 | 0% | 15 | 3.8% | 0 | 0% |
| Contract (Levels 3-5) | 15 622 | 99.4 | 0 | 0% | 0 | 0% | 3 | 0% |
| Contract (Levels 6-8) | 2 092 | 99.2 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Levels 9-12) | 10 380 | 92.5 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Levels >= 13) | 83 489 | 87.2 | 0 | 0% | 850 | 0.9% | 338 | 0.4% |
| Periodical Remuneration | 128 654 | 79.9 | 0 | 0% | 0 | 0% | 0 | 0% |
| Abnormal Appointment | 350 755 | 99.3 | 0 | 0% | 0 | 0% | 0 | 0% |
| Total | 37 025 767 | 81 | 45 907 | 0.1% | 1 325 130 | 2.9% | 2 505 902 | 5.5% |



3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

| Programme | Number of posts on approved establishment | Number of posts filled | Vacancy rate | Number of employees additional to the establishment |
|--|---|------------------------|--------------|---|
| GED: Administration Permanent | 7 478 | 6 192 | 17 | 478 |
| GED: Auxiliary & Associated Service Permanent | 31 | 28 | 10 | 0 |
| GED: Early Childhood Development Permanent | 2 831 | 2 567 | 9 | 2 |
| GED: Education In Specialised School Permanent | 9 818 | 8 440 | 14 | 234 |
| GED: Public Ordinary School Educ Permanent | 87 387 | 80 667 | 8 | 2 547 |
| PROGRAMME 2 – Public Ordinary School Education Permanent | 120 | 106 | 12 | 34 |
| Total | 107 665 | 98 000 | 9 | 3 295 |



Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

| Salary band | Number of posts on approved establishment | Number of posts filled | Vacancy rate | Number of employees additional to the establishment |
|---|---|------------------------|--------------|---|
| Lower Skilled (Levels 1-2), Permanent | 11 148 | 9 706 | 13 | 248 |
| Skilled (Levels 3-5), Permanent | 8 887 | 7 875 | 11 | 170 |
| Highly Skilled Production (Levels 6-8), Permanent | 71 336 | 65 681 | 8 | 2 811 |
| Highly Skilled Supervision (Levels 9-12), Permanent | 16 096 | 14 561 | 10 | 14 |
| Senior Management (Levels >= 13), Permanent | 47 | 26 | 45 | 0 |
| Other Permanent | 16 | 16 | 0 | 3 |
| Contract (Levels 1-2), Permanent | 7 | 7 | 0 | 5 |
| Contract (Levels 3-5), Permanent | 42 | 42 | 0 | 39 |
| Contract (Levels 6-8), Permanent | 5 | 5 | 0 | 2 |
| Contract (Levels 9-12), Permanent | 13 | 13 | 0 | 3 |
| Contract (Levels >= 13), Permanent | 68 | 68 | 0 | 0 |
| Total | 107 665 | 98 000 | 9 | 3 295 |

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024

| Critical occupation | number of posts on approved establishment | Number of posts filled | Vacancy rate | Number of employees additional to the establishment |
|--|---|------------------------|--------------|---|
| Account clerk (public relations/ communication) Permanent | 1 | 1 | 0 | 0 |
| Administration clerks Permanent | 3 | 3 | 0 | 0 |
| Administrative related Permanent | 280 | 280 | 0 | 2 |
| Architects town and traffic planners Permanent | 2 | 2 | 0 | 0 |
| Building and other property caretakers Permanent | 20 | 20 | 0 | 0 |
| Bus and heavy vehicle drivers Permanent | 3 | 3 | 0 | 1 |
| Cleaners in offices workshops hospitals etc. Permanent | 11 317 | 11 317 | 0 | 256 |
| Client inform clerks (switchb receipt inform clerks) Permanent | 19 | 19 | 0 | 0 |
| Community development workers Permanent | 7 | 7 | 0 | 0 |
| Engineering sciences related Permanent | 3 | 3 | 0 | 0 |
| Engineers and related professionals Permanent | 6 | 6 | 0 | 0 |
| Finance and economics related Permanent | 53 | 53 | 0 | 0 |



| Critical occupation | number of posts on approved establishment | Number of posts filled | Vacancy rate | Number of employees additional to the establishment |
|--|---|------------------------|--------------|---|
| Financial and related professionals Permanent | 92 | 92 | 0 | 0 |
| Financial clerks and credit controllers Permanent | 183 | 183 | 0 | 0 |
| Food services aids and waiters Permanent | 33 | 33 | 0 | 0 |
| General legal administration & rel. Professionals Permanent | 8 | 8 | 0 | 0 |
| Head of department/chief executive officer Permanent | 5 | 5 | 0 | 0 |
| Household and laundry workers Permanent | 392 | 392 | 0 | 27 |
| Household food and laundry services related Permanent | 1 | 1 | 0 | 0 |
| Housekeepers laundry and related workers Permanent | 7 | 7 | 0 | 0 |
| Human resource clerk Permanent | 1 | 1 | 0 | 0 |
| Human resources & organisat developm & relate prof Permanent | 60 | 60 | 0 | 0 |
| Human resources clerks Permanent | 305 | 305 | 0 | 1 |
| Human resources related Permanent | 179 | 179 | 0 | 0 |
| Inspectors of apprentices works and vehicles Permanent | 39 | 39 | 0 | 1 |
| Legal related Permanent | 2 | 2 | 0 | 0 |
| Librarians and related professionals Permanent | 13 | 13 | 0 | 0 |
| Library mail and related clerks Permanent | 206 | 206 | 0 | 0 |
| Light vehicle drivers Permanent | 211 | 211 | 0 | 2 |
| Logistical support personnel Permanent | 30 | 30 | 0 | 0 |
| Material-recording and transport clerks Permanent | 331 | 331 | 0 | 0 |
| Messengers porters and deliverers Permanent | 59 | 59 | 0 | 0 |
| Motor vehicle drivers Permanent | 6 | 6 | 0 | 0 |
| Not available Permanent | 9 681 | 16 | 100 | 3 |
| Office cleaner Permanent | 11 | 11 | 0 | 0 |
| Other administrat & related clerks and organisers Permanent | 6 389 | 6 389 | 0 | 159 |
| Other administrative policy and related officers Permanent | 338 | 338 | 0 | 0 |
| Other occupations Permanent | 75 498 | 75 498 | 0 | 2 832 |
| Professional nurse Permanent | 122 | 122 | 0 | 5 |
| Rank: departmental head Permanent | 196 | 196 | 0 | 0 |
| Rank: deputy principal Permanent | 45 | 45 | 0 | 0 |



| Critical occupation | number of posts on approved establishment | Number of posts filled | Vacancy rate | Number of employees additional to the establishment |
|--|---|------------------------|--------------|---|
| Rank: principal p2 Permanent | 2 | 2 | 0 | 0 |
| Rank: principal p3 Permanent | 7 | 7 | 0 | 0 |
| Rank: teacher Permanent | 1 163 | 1 163 | 0 | 1 |
| Risk management and security services Permanent | 2 | 2 | 0 | 0 |
| Secretaries & other keyboard operating clerks Permanent | 62 | 62 | 0 | 1 |
| Security guards Permanent | 5 | 5 | 0 | 0 |
| Security officers Permanent | 11 | 11 | 0 | 0 |
| Senior managers Permanent | 92 | 92 | 0 | 1 |
| Skills development facilitator/practitioner Permanent | 1 | 1 | 0 | 0 |
| Social sciences related Permanent | 1 | 1 | 0 | 0 |
| Social work and related professionals Permanent | 152 | 152 | 0 | 3 |
| Student nurse* Permanent | 1 | 1 | 0 | 0 |
| Trade/industry advisers & other related profession Permanent | 1 | 1 | 0 | 0 |
| Youth workers Permanent | 8 | 8 | 0 | 0 |
| Total | 107 665 | 98 000 | 9 | 3 295 |

3.3 Filling of SMS Posts

The tables in this section provides information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.



Table 3.3.1 SMS post information as on 31 March 2024

| SMS Level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 1 | 1 | 100% | 0 | 0% |
| Salary Level 16 | 0 | 0 | 0% | 0 | 0% |
| Salary Level 15 | 5 | 3 | 60% | 2 | 40% |
| Salary Level 14 | 24 | 17 | 71% | 6 | 29% |
| Salary Level 13 | 85 | 73 | 85% | 13 | 15% |
| Total | 115 | 94 | 82% | 21 | 18% |

Table 3.3.2 SMS post information as on 30 September 2023

| SMS Level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 1 | 1 | 100% | 0 | 0% |
| Salary Level 16 | 0 | 0 | 0% | 0 | 0% |
| Salary Level 15 | 5 | 4 | 80% | 1 | 20% |
| Salary Level 14 | 24 | 18 | 75% | 6 | 25% |
| Salary Level 13 | 85 | 71 | 84% | 14 | 16% |
| Total | 115 | 94 | 82% | 21 | 18% |

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024

| SMS Level | Advertising | Filling of Posts | |
|--------------------------------------|---|---|--|
| | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months of becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months |
| Director-General/ Head of Department | 1 | 0 | 0 |
| Salary Level 16 | 0 | 0 | 0 |
| Salary Level 15 | 1 | 0 | 1 |
| Salary Level 14 | 6 | 0 | 6 |
| Salary Level 13 | 13 | 0 | 13 |
| Total | 21 | | 21 |



Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 and 31 March 2024

| Reasons for vacancies not advertised within six months |
|---|
| A total of 10 posts were advertised within six months after becoming vacant. |
| Reasons for vacancies not filled within twelve months |
| Out of 21 vacant posts a total of 10 were advertised and the recruitment process is on-going. |
| A total of 11 posts were not filled within 12 months due to DPSA Circular 49 of 2023. |

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024

| Reasons for vacancies not advertised within six months |
|---|
| Majority of the SMS vacant posts were advertised within six months after becoming vacant. |
| The long process that needed to be followed before advertising the posts as per the DPSA Circular 49 of 2023 caused the delay in advertising the posts. |
| Reasons for vacancies not filled within six months |
| DPSA Circular 49 of 2023 affected the recruitment processes and the Department have to comply with new the requirements. |

3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.



Table 3.4.1 Job evaluation by salary band for the period 1 April 2023 and 31 March 2024

| Salary Band | Number of posts on approved establishment | Number of jobs evaluated | % of posts evaluated by salary bands | Posts Upgraded | | Posts downgraded | |
|--|---|--------------------------|--------------------------------------|----------------|----------------------|------------------|----------------------|
| | | | | Number | % of posts evaluated | Number | % of posts evaluated |
| Lower Skilled (Levels 1-2) | 11 148 | 0 | 0% | 0 | 0% | 0 | 0% |
| Skilled (Levels 3-5) | 8 887 | 0 | 0% | 0 | 0% | 0 | 0% |
| Highly Skilled Production (Levels 6-8) | 71 336 | 0 | 0% | 1 | 100% | 0 | 0% |
| Highly Skilled Supervision (Levels 9-12) | 16 096 | 0 | 0% | 0 | 0% | 0 | 0% |
| Senior Management Service Band A | 32 | 0 | 0% | 0 | 0% | 0 | 0% |
| Senior Management Service Band B | 9 | 0 | 0% | 0 | 0% | 0 | 0% |
| Senior Management Service Band C | 5 | 0 | 0% | 0 | 0% | 0 | 0% |
| Senior Management Service Band D | 1 | 0 | 0% | 0 | 0% | 0 | 0% |
| Other | 16 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Levels 1-2) | 7 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Levels 3-5) | 42 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Levels 6-8) | 5 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Levels 9-12) | 13 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract Band A | 53 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract Band B | 13 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract Band C | 1 | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract Band D | 1 | 0 | 0% | 0 | 0% | 0 | 0% |
| Total | 107 665 | 0 | 0% | 1 | 100% | 0 | 0% |



The following table provides a summary of the number of employees whose positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 and 31 March 2024

| Gender | African | Asian | Coloured | White | Total |
|--------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |

| | |
|------------------------------------|----------|
| Employees with a disability | 0 |
|------------------------------------|----------|

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 and 31 March 2024

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---|---------------------|----------------------|--------------------|----------------------|
| 0 | 0 | 0 | 0 | 0 |
| Total number of employees whose salaries exceeded the level determined by job evaluation | | | | 0 |
| Percentage of total employed | | | | 0.0 |

The following table summarises the beneficiaries of the above in terms of race gender and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 and 31 March 2024

| | |
|--|-------------|
| Total number of employees whose salaries exceeded the grades determine by job evaluation | None |
|--|-------------|



3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024

| Salary band | Number of employees at beginning of period-1 April 2022 | Appointments and transfers into the Department | Terminations and transfers out of the Department | Turnover rate |
|--|---|--|--|---------------|
| Lower Skilled (Levels 1-2) Permanent | 9 713 | 994 | 451 | 5 |
| Skilled (Levels 3-5) Permanent | 7 999 | 461 | 392 | 5 |
| Highly Skilled Production (Levels 6-8) Permanent | 62 433 | 10 127 | 7 577 | 12 |
| Highly Skilled Supervision (Levels 9-12) Permanent | 13 932 | 49 | 1 065 | 8 |
| Senior Management Service Band A Permanent | 18 | 0 | 1 | 6 |
| Senior Management Service Band B Permanent | 8 | 0 | 3 | 38 |
| Senior Management Service Band C Permanent | 4 | 0 | 1 | 25 |
| Senior Management Service Band D Permanent | 1 | 0 | 0 | 0 |
| Other Permanent | 15 | 0 | 0 | 0 |
| Contract (Levels 1-2) Permanent | 10 | 0 | 1 | 10 |
| Contract (Levels 3-5) Permanent | 61 | 10 | 26 | 43 |
| Contract (Levels 6-8) Permanent | 3 | 4 | 3 | 100 |
| Contract (Levels 9-12) Permanent | 12 | 4 | 3 | 25 |
| Contract Band A Permanent | 49 | 3 | 1 | 2 |
| Contract Band B Permanent | 13 | 0 | 1 | 8 |
| Contract Band C Permanent | 2 | 0 | 1 | 50 |
| Contract Band D Permanent | 2 | 0 | 0 | 0 |
| Total | 94 275 | 11 652 | 9 526 | 10 |



Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 and 31 March 2024

| Critical occupation | Number of employees at beginning of period-April 2023 | Appointments and transfers into the Department | Terminations and transfers out of the Department | Turnover rate |
|--|---|--|--|---------------|
| Account clerk (public relations/ communication) Permanent | 0 | 1 | 0 | 0 |
| Administration clerks Permanent | 0 | 12 | 0 | 0 |
| Administrative related Permanent | 268 | 9 | 10 | 4 |
| Architects town and traffic planners Permanent | 2 | 0 | 0 | 0 |
| Auxiliary and related workers Permanent | 0 | 0 | 1 | 0 |
| Building and other property caretakers Permanent | 22 | 0 | 9 | 41 |
| Bus and heavy vehicle drivers Permanent | 3 | 0 | 1 | 33 |
| Cleaners in offices workshops hospitals etc. Permanent | 10 955 | 763 | 544 | 5 |
| Clerical suppleme.Workers not elsewhere classified Permanent | 0 | 30 | 2 | 0 |
| Client inform clerks (switchb receipt inform clerks) Permanent | 16 | 0 | 0 | 0 |
| Communication and marketing manager Permanent | 0 | 1 | 0 | 0 |
| Community development workers Permanent | 7 | 2 | 1 | 14 |
| Elementary workers not elsewhere classified Permanent | 0 | 174 | 14 | 0 |
| Engineering sciences related Permanent | 4 | 0 | 0 | 0 |
| Engineers and related professionals Permanent | 7 | 0 | 0 | 0 |
| Finance and economics related Permanent | 50 | 1 | 2 | 4 |
| Financial and related professionals Permanent | 79 | 10 | 2 | 3 |
| Financial clerks and credit controllers Permanent | 178 | 15 | 7 | 4 |
| Food services aids and waiters Permanent | 35 | 0 | 2 | 6 |
| General legal administration & rel. Professionals Permanent | 9 | 0 | 1 | 11 |
| Head of department/chief executive officer Permanent | 7 | 0 | 0 | 0 |
| Household and laundry workers Permanent | 385 | 15 | 8 | 2 |



| Critical occupation | Number of employees at beginning of period-April 2023 | Appointments and transfers into the Department | Terminations and transfers out of the Department | Turnover rate |
|---|---|--|--|---------------|
| Household food and laundry services related Permanent | 1 | 0 | 0 | 0 |
| Housekeepers laundry and related workers Permanent | 7 | 0 | 0 | 0 |
| Human resources & organisation developm & relate prof Permanent | 65 | 1 | 3 | 5 |
| Human resources clerks Permanent | 299 | 12 | 10 | 3 |
| Human resources related Permanent | 178 | 5 | 7 | 4 |
| Inspectors of apprentices works and vehicles Permanent | 46 | 0 | 4 | 9 |
| Legal related Permanent | 2 | 0 | 0 | 0 |
| Librarians and related professionals Permanent | 14 | 0 | 0 | 0 |
| Library mail and related clerks Permanent | 204 | 6 | 10 | 5 |
| Light vehicle drivers Permanent | 213 | 3 | 10 | 5 |
| Logistical support personnel Permanent | 32 | 0 | 2 | 6 |
| Material-recording and transport clerks Permanent | 334 | 10 | 9 | 3 |
| Mathematicians and related professionals Permanent | 0 | 1 | 0 | 0 |
| Messengers porters and deliverers Permanent | 62 | 0 | 4 | 7 |
| Motor vehicle drivers Permanent | 3 | 1 | 0 | 0 |
| Not available Permanent | 15 | 0 | 0 | 0 |
| Organised crime Permanent | 0 | 1 | 0 | 0 |
| Other administrat & related clerks and organisers Permanent | 6 292 | 304 | 297 | 5 |
| Other administrative policy and related officers Permanent | 332 | 12 | 8 | 2 |
| Other occupations Permanent | 72 266 | 10 246 | 8 534 | 12 |
| Professional nurse Permanent | 123 | 7 | 7 | 6 |
| Rank: departmental head Permanent | 194 | 0 | 0 | 0 |
| Rank: deputy principal Permanent | 53 | 0 | 0 | 0 |
| Rank: principal p2 Permanent | 4 | 0 | 0 | 0 |
| Rank: principal p3 Permanent | 5 | 0 | 0 | 0 |
| Rank: teacher Permanent | 1 167 | 0 | 0 | 0 |
| Risk management and security services Permanent | 1 | 0 | 0 | 0 |



| Critical occupation | Number of employees at beginning of period-April 2023 | Appointments and transfers into the Department | Terminations and transfers out of the Department | Turnover rate |
|--|---|--|--|---------------|
| Secretaries & other keyboard operating clerks Permanent | 69 | 1 | 2 | 3 |
| Security guards Permanent | 5 | 1 | 0 | 0 |
| Security officers Permanent | 11 | 0 | 5 | 46 |
| Senior managers Permanent | 93 | 3 | 7 | 8 |
| Skills development facilitator/practitioner Permanent | 0 | 2 | 0 | 0 |
| Social sciences related Permanent | 1 | 0 | 0 | 0 |
| Social work and related professionals Permanent | 146 | 3 | 2 | 1 |
| Student nurse* Permanent | 1 | 0 | 0 | 0 |
| Trade/industry advisers & other related profession Permanent | 1 | 0 | 0 | 0 |
| Youth workers Permanent | 9 | 0 | 1 | 11 |
| Total | 94 275 | 11 652 | 9 526 | 10 |

The table below identifies the major reasons why staff left the Department.

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2023 and 31 March 2024

| Termination Type | Total | Total Employment |
|--|--------------|------------------|
| Death Permanent | 359 | 3.8 |
| Resignation Permanent | 1 888 | 19.8 |
| Expiry of contract Permanent | 5 397 | 56.7 |
| Discharged due to ill health Permanent | 127 | 1.3 |
| Dismissal-misconduct Permanent | 94 | 1 |
| Retirement Permanent | 1 652 | 17.3 |
| Other Permanent | 9 | 0.1 |
| Total | 9 526 | 100 |
| Total number of employees who left as a % of total employment | 9.7 | |



Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 and 31 March 2024

| Occupation | Employees 1 April 2023 | Promotions to another salary level | Salary level promotions as a % of employees by occupation | Progressions to another notch within a salary level | Notch progression as a % of employees by occupation |
|--|---------------------------|--|---|--|---|
| Administrative related | 268 | 6 | 2% | 162 | 60% |
| Architects town and traffic planners | 2 | 0 | 0% | 2 | 100% |
| Building and other property caretakers | 22 | 0 | 0% | 40 | 182% |
| Bus and heavy vehicle drivers | 3 | 0 | 0% | 2 | 67% |
| Cashiers tellers and related clerks | 0 | 0 | 0% | 1 | 0% |
| Cleaners in offices workshops hospitals etc. | 10 955 | 19 | 0% | 5 332 | 49% |
| Clerical suppleme. Workers not elsewhere classified | 0 | 1 | 0% | 0 | 0% |
| Client inform clerks (switchb receipt inform clerks) | 16 | 0 | 0% | 9 | 56% |
| Communication and information related | 0 | 0 | 0% | 1 | 0% |
| Community development workers | 7 | 0 | 0% | 2 | 29% |
| Engineering sciences related | 4 | 0 | 0% | 2 | 50% |
| Engineers and related professionals | 7 | 0 | 0% | 6 | 86% |
| Finance and economics related | 50 | 2 | 4% | 22 | 44% |
| Financial and related professionals | 79 | 4 | 5% | 46 | 58% |
| Financial clerks and credit controllers | 178 | 5 | 3% | 124 | 70% |



| Occupation | Employees 1 April 2023 | Promotions to another salary level | Salary level promotions as a % of employees by occupation | Progressions to another notch within a salary level | Notch progression as a % of employees by occupation |
|--|---------------------------|--|---|--|---|
| Food services aids and waiters | 35 | 0 | 0% | 23 | 66% |
| General legal administration & rel. Professionals | 9 | 1 | 11% | 5 | 56% |
| Head of department/ chief executive officer | 7 | 0 | 0% | 1 | 14% |
| Household and laundry workers | 385 | 1 | 0% | 208 | 54% |
| Household food and laundry services related | 1 | 0 | 0% | 0 | 0% |
| Housekeepers laundry and related workers | 7 | 0 | 0% | 2 | 29% |
| Human resources & organisat developm & relate prof | 65 | 1 | 2% | 30 | 46% |
| Human resources clerks | 299 | 5 | 2% | 153 | 51% |
| Human resources related | 178 | 3 | 2% | 103 | 58% |
| Inspectors of apprentices works and vehicles | 46 | 1 | 2% | 24 | 52% |
| Legal related | 2 | 0 | 0% | 0 | 0% |
| Librarians and related professionals | 14 | 0 | 0% | 4 | 29% |
| Library mail and related clerks | 204 | 1 | 1% | 93 | 46% |
| Light vehicle drivers | 213 | 2 | 1% | 95 | 45% |
| Logistical support personnel | 32 | 0 | 0% | 13 | 41% |
| Material-recording and transport clerks | 334 | 2 | 1% | 101 | 30% |
| Messengers porters and deliverers | 62 | 1 | 2% | 27 | 44% |



| Occupation | Employees 1 April 2023 | Promotions to another salary level | Salary level promotions as a % of employees by occupation | Progressions to another notch within a salary level | Notch progression as a % of employees by occupation |
|--|---------------------------|--|---|--|---|
| Motor vehicle drivers | 3 | 0 | 0% | 6 | 200% |
| Not available | 15 | 0 | 0% | 0 | 0% |
| Other administrat & related clerks and organisers | 6 292 | 38 | 1% | 3 823 | 61% |
| Other administrative policy and related officers | 332 | 2 | 1% | 172 | 52% |
| Other occupations | 72 266 | 1 929 | 3% | 54 616 | 76% |
| Personal assistant | 0 | 1 | 0% | 0 | 0% |
| Professional nurse | 123 | 0 | 0% | 14 | 11% |
| Departmental head | 194 | 0 | 0% | 0 | 0% |
| Deputy principal | 53 | 0 | 0% | 0 | 0% |
| Principal p2 | 4 | 0 | 0% | 0 | 0% |
| Principal p3 | 5 | 0 | 0% | 0 | 0% |
| Teacher | 1 167 | 0 | 0% | 0 | 0% |
| Risk management and security services | 1 | 0 | 0% | 1 | 100% |
| Secretaries & other keyboard operating clerks | 69 | 1 | 1% | 31 | 45% |
| Security guards | 5 | 0 | 0% | 6 | 120% |
| Security officers | 11 | 2 | 18% | 12 | 109% |
| Senior managers | 93 | 2 | 2% | 38 | 41% |
| Social sciences related | 1 | 0 | 0% | 0 | 0% |
| Social work and related professionals | 146 | 1 | 1% | 16 | 11% |
| Student nurse* | 1 | 0 | 0% | 1 | 100% |
| Trade/industry advisers & other related profession | 1 | 0 | 0% | 0 | 0% |
| Youth workers | 9 | 0 | 0% | 1 | 11% |
| Total | 94 275 | 2 031 | 2% | 65 370 | 69% |



Table 3.5.5 Promotions by salary band for the period 1 April 2023 and 31 March 2024

| Salary Band | Employees 1 April 2023 | Promotions to another salary level | Salary bands promotions as a % of employees by salary level | Progressions to another notch within a salary level | Notch progression as a % of employees by salary bands |
|--|---------------------------|--|---|--|---|
| Lower Skilled (Levels 1-2) Permanent | 9 713 | 0 | 0% | 5 190 | 53% |
| Skilled (Levels 3-5) Permanent | 7 999 | 41 | 1% | 4 633 | 58% |
| Highly Skilled Production (Levels 6-8) Permanent | 62 433 | 1 131 | 2% | 42 151 | 68% |
| Highly Skilled Supervision (Levels 9-12) Permanent | 13 932 | 856 | 6% | 13 344 | 96% |
| Senior Management (Levels >= 13) Permanent | 31 | 0 | 0% | 10 | 32% |
| Other Permanent | 15 | 0 | 0% | 0 | 0% |
| Contract (Levels 1-2) Permanent | 10 | 0 | 0% | 1 | 10% |
| Contract (Levels 3-5) Permanent | 61 | 0 | 0% | 1 | 2% |
| Contract (Levels 6-8) Permanent | 3 | 0 | 0% | 0 | 0% |
| Contract (Levels 9-12) Permanent | 12 | 0 | 0% | 2 | 17% |
| Contract (Levels >= 13) Permanent | 66 | 3 | 5% | 38 | 58% |
| Total | 94 275 | 2 031 | 2% | 65 370 | 69% |



3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024

| Occupational Category | Male | | | Female | | | Total | | |
|--|---------------|------------|------------|--------------|---------------|--------------|--------------|---------------|---------------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Senior Officials and Managers | 37 | 1 | 5 | 4 | 27 | 3 | 1 | 4 | 82 |
| Professionals | 16 714 | 590 | 338 | 2 697 | 42 867 | 1 597 | 1 753 | 10 590 | 77 146 |
| Technicians and Associate Professionals | 231 | 4 | 3 | 5 | 382 | 19 | 5 | 43 | 692 |
| Clerks | 1 989 | 45 | 14 | 50 | 4 145 | 208 | 103 | 889 | 7 443 |
| Service Shop and Market Sales Workers | 42 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 59 |
| Craft and Related Trade Workers | 18 | 0 | 1 | 3 | 17 | 0 | 0 | 0 | 39 |
| Plant and Machine Operators And Assemblers | 137 | 6 | 2 | 7 | 10 | 1 | 0 | 1 | 164 |
| Labourers and Related Workers | 6 278 | 106 | 15 | 270 | 4 986 | 125 | 25 | 358 | 12 163 |
| Clerical Support Workers | 13 | 1 | 0 | 0 | 23 | 0 | 0 | 4 | 41 |
| Elementary | 75 | 1 | 0 | 6 | 75 | 1 | 2 | 7 | 167 |
| Managers | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Professionals | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 3 |
| Total | 25 536 | 754 | 378 | 3 042 | 52 551 | 1 954 | 1 889 | 11 896 | 98 000 |

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

| Occupational Band | Male | | | Female | | | Total | | |
|---|---------------|------------|------------|--------------|---------------|--------------|--------------|---------------|---------------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Top Management Permanent | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 4 |
| Senior Management Permanent | 10 | 1 | 0 | 1 | 7 | 1 | 0 | 2 | 22 |
| Professionally qualified and experienced specialists and mid-management Permanent | 4 134 | 287 | 175 | 840 | 6 228 | 427 | 403 | 2 067 | 14 561 |
| 04 Skilled technical and academically qualified workers junior management supervisors foremen Permanent | 13 335 | 313 | 173 | 1 864 | 38 562 | 1 252 | 1 389 | 8 793 | 65 681 |
| 05 Semi-skilled and discretionary decision-making Permanent | 2 807 | 59 | 17 | 80 | 3 782 | 179 | 88 | 863 | 7 875 |
| 06 Unskilled and defined decision-making Permanent | 5 187 | 93 | 7 | 253 | 3 904 | 88 | 8 | 166 | 9 706 |
| 07 Not Available Permanent | 5 | 0 | 0 | 1 | 6 | 2 | 0 | 2 | 16 |
| 08 Contract (Top Management) Permanent | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 2 |
| 09 Contract (Senior Management) Permanent | 27 | 1 | 5 | 2 | 24 | 3 | 1 | 3 | 66 |
| 10 Contract (Professionally Qualified) Permanent | 7 | 0 | 0 | 0 | 5 | 1 | 0 | 0 | 13 |
| 11 Contract (Skilled Technical) Permanent | 4 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 5 |
| 12 Contract (Semi-Skilled) Permanent | 16 | 0 | 0 | 0 | 26 | 0 | 0 | 0 | 42 |
| 13 Contract (Unskilled) Permanent | 2 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 7 |
| Total | 25 536 | 754 | 378 | 3 042 | 52 551 | 1 954 | 1 889 | 11 896 | 98 000 |



Table 3.6.3 Recruitment for the period 1 April 2023 and 31 March 2024

| Occupational Band | Male | | | Female | | | Total | | |
|--|--------------|-----------|-----------|------------|--------------|------------|------------|--------------|---------------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Professionally qualified and experienced specialists and mid-management Permanent | 15 | 0 | 1 | 2 | 21 | 2 | 1 | 7 | 49 |
| Skilled technical and academically qualified workers junior management supervisors foremen Permanent | 2 027 | 30 | 35 | 265 | 6 125 | 145 | 197 | 1 303 | 10 127 |
| Semi-skilled and discretionary decision-making Permanent | 147 | 4 | 0 | 4 | 244 | 8 | 3 | 51 | 461 |
| Unskilled and defined decision-making Permanent | 481 | 6 | 1 | 27 | 457 | 3 | 2 | 17 | 994 |
| Contract (Senior Management) Permanent | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 |
| Contract (Professionally qualified) Permanent | 2 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 4 |
| Contract (Skilled technical) Permanent | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 |
| Contract (Semi-skilled) Permanent | 3 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 10 |
| Total | 2 680 | 40 | 37 | 298 | 6 856 | 159 | 203 | 1 379 | 11 652 |
| Contract (Semi-skilled) Permanent | 6 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 14 |
| Contract (Unskilled) Permanent | 44 | 0 | 0 | 2 | 87 | 2 | 0 | 5 | 140 |
| Total | 2 741 | 48 | 28 | 370 | 6 625 | 178 | 213 | 1 468 | 11 671 |
| Employees with disabilities | 10 | 0 | 0 | 2 | 14 | 1 | 0 | 7 | 34 |

Table 3.6.4 Promotions for the period 1 April 2023 and 31 March 2024

| Occupational Band | Male | | | Female | | | Total | | |
|---|---------------|------------|------------|--------------|---------------|--------------|--------------|--------------|---------------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Top Management Permanent | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 |
| Senior Management Permanent | 1 | 0 | 0 | 1 | 3 | 1 | 0 | 2 | 8 |
| Professionally qualified and experienced specialists and mid-management Permanent | 3 942 | 282 | 163 | 834 | 6 042 | 409 | 391 | 2 137 | 14 200 |
| Skilled technical and academically qualified workers, junior management and supervisors foremen Permanent | 8 788 | 224 | 122 | 1 222 | 25 357 | 812 | 967 | 5 790 | 43 282 |
| Semi-skilled and discretionary decision-making Permanent | 1 487 | 32 | 9 | 57 | 2 281 | 123 | 63 | 622 | 4 674 |
| Unskilled and defined decision-making Permanent | 2 732 | 64 | 3 | 170 | 2 054 | 60 | 3 | 104 | 5 190 |
| Contract (Top Management) Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Contract (Senior Management) Permanent | 16 | 2 | 3 | 1 | 11 | 2 | 1 | 4 | 40 |
| Contract (Professionally qualified) Permanent | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Contract (Semi-skilled) Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Contract (Unskilled) Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total | 16 971 | 604 | 300 | 2 285 | 35 749 | 1 408 | 1 425 | 8 659 | 67 401 |
| Employees with disabilities | 553 | 38 | 21 | 119 | 1 320 | 55 | 68 | 362 | 2 536 |



Table 3.6.5 Terminations for the period 1 April 2023 and 31 March 2024

| Occupational Band | Male | | | Female | | | Total | | |
|---|--------------|-----------|-----------|------------|--------------|------------|------------|--------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Top Management Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Senior Management Permanent | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 4 |
| Professionally qualified and experienced specialists and mid-management Permanent | 221 | 22 | 13 | 81 | 397 | 25 | 33 | 273 | 1 065 |
| Skilled technical and academically qualified workers, junior management and supervisors foremen Permanent | 1 432 | 34 | 28 | 256 | 4 298 | 137 | 182 | 1 210 | 7 577 |
| Semi-skilled and discretionary decision-making Permanent | 147 | 2 | 0 | 5 | 159 | 10 | 6 | 63 | 392 |
| Unskilled and defined decision-making Permanent | 241 | 5 | 1 | 16 | 171 | 6 | 1 | 10 | 451 |
| Contract (Top Management) Permanent | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Contract (Senior Management) Permanent | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 2 |
| Contract (Professionally qualified) Permanent | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 3 |
| Contract (Skilled technical) Permanent | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 |
| Contract (Semi-skilled) Permanent | 12 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 26 |
| Contract (Unskilled) Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total | 2 059 | 64 | 42 | 358 | 5 044 | 178 | 222 | 1 559 | 9 526 |
| Employees with disabilities | 40 | 7 | 6 | 10 | 95 | 9 | 4 | 62 | 233 |

Table 3.6.6 Disciplinary action for the period 1 April 2023 and 31 March 2024

| Disciplinary Action | Male | | | Female | | | Total | | |
|---------------------|---------|----------|--------|--------|---------|----------|-------|--------|-------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| All cases | 291 | 7 | 2 | 15 | 188 | 7 | 2 | 8 | 520 |

Table 3.6.7 Skills development for the period 1 April 2023 and 31 March 2024

| Occupational Category | Male | | | Female | | | Total | | |
|--|--------------|------------|-----------|------------|---------------|--------------|------------|--------------|---------------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Legislators, Senior Officials and Managers | 254 | 6 | 12 | 4 | 799 | 85 | 45 | 2 | 1 207 |
| Professionals | 2 489 | 96 | 68 | 94 | 11 863 | 2 477 | 381 | 1 972 | 19 440 |
| Technicians and Associate Professionals | 28 | 5 | 0 | 0 | 45 | 12 | 0 | 0 | 90 |
| Clerks | 1 356 | 67 | 2 | 0 | 524 | 45 | 18 | 3 | 2 015 |
| Service and Sales Workers | | | | | | | | | 0 |
| Skilled Agriculture and Fishery Workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Craft and Related Trades Workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant and Machine Operators And Assemblers | 167 | 4 | 0 | 2 | 54 | 12 | 0 | 0 | 239 |
| Elementary Occupations | 73 | 1 | 0 | 0 | 23 | 4 | 0 | 0 | 101 |
| Total | 4 367 | 179 | 82 | 100 | 13 308 | 2 635 | 444 | 1 977 | 23 092 |
| Employees With Disabilities | | | | | | | | | 0 |



3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2023

| SMS Level | Total number of funded SMS posts | Total number of SMS members | Total number of signed performance agreements | Signed performance agreements as % of total number of SMS members |
|---|----------------------------------|-----------------------------|---|---|
| Director-General/ Head of Department | 1 | 1 | 1 | 1 |
| Salary Level 16 | 1 | 1 | 1 | 1 |
| Salary Level 15 | 6 | 5 | 5 | 83.3% |
| Salary Level 14 | 30 | 20 | 18 | 1 |
| Salary Level 13 | 85 | 73 | 67 | 1 |
| Total | 123 | 100 | 92 | 1 |

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2024

| Reasons |
|--|
| Some SMS members have terminated their service and secondment. |

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2024

| Reasons |
|---|
| Affected officials were issued with non-compliance letters. |

3.8 Performance Rewards

To encourage good performance the Department has granted the following performance rewards during the year under review. The information is presented in terms of race gender disability salary bands and critical occupations.

Table 3.8.1 Performance Rewards by race gender and disability for the period 1 April 2023 and 31 March 2024

| Race and Gender | Beneficiary Profile | | | Cost | |
|-----------------------------|-------------------------|---------------------|-------------------------|--------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within group | Cost (R'000) | Average cost per employee |
| African Female | 0 | 50 949 | 0 | 0 | 0 |
| African Male | 5 | 24 829 | 0 | 25 | 4 977 |
| Asian Female | 0 | 1 819 | 0 | 0 | 0 |
| Asian Male | 0 | 357 | 0 | 0 | 0 |
| Coloured Female | 0 | 1 887 | 0 | 0 | 0 |
| Coloured Male | 0 | 707 | 0 | 0 | 0 |
| Total Blacks Female | 0 | 54 655 | 0 | 0 | 0 |
| Total Blacks Male | 5 | 25 893 | 0 | 25 | 4 977 |
| White Female | 0 | 11 512 | 0 | 0 | 0 |
| White Male | 0 | 2 913 | 0 | 0 | 0 |
| Employees with a disability | 0 | 3 027 | 0 | 0 | 0 |
| Total | 5 | 98 000 | 0 | 25 | 4 977 |

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 and 31 March 2024

| Salary Band | Beneficiary Profile | | | Cost | |
|--|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee |
| Lower Skilled (Levels 1-2) | 0 | 9 706 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 0 | 7 875 | 0 | 0 | 0 |
| Highly Skilled Production (Levels 6-8) | 3 | 65 681 | 0.005 | 16 088.09 | 5 029 |
| Highly Skilled Supervision (Levels 9-12) | 2 | 14 561 | 0.014 | 9 796.48 | 4 898 |
| Other | 0 | 16 | 0 | 0 | 0 |
| Contract (Levels 1-2) | 0 | 7 | 0 | 0 | 0 |
| Contract (Levels 3-5) | 0 | 42 | 0 | 0 | 0 |
| Contract (Levels 6-8) | 0 | 5 | 0 | 0 | 0 |
| Contract (Levels 9-12) | 0 | 13 | 0 | 0 | 0 |
| Total | 5 | 97 906 | 0.019 | 25 884.57 | 4 977 |



Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 and 31 March 2024

| Critical Occupations | Beneficiary Profile | | | Cost | |
|--|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| Financial clerks and credit controllers | 0 | 183 | 0 | 0 | 0 |
| Household food and laundry services related | 0 | 1 | 0 | 0 | 0 |
| Rank: principal P3 | 0 | 7 | 0 | 0 | 0 |
| Human resources clerks | 0 | 305 | 0 | 0 | 0 |
| Security officers | 0 | 11 | 0 | 0 | 0 |
| Household and laundry workers | 0 | 392 | 0 | 0 | 0 |
| Messengers porters and deliverers | 0 | 59 | 0 | 0 | 0 |
| Human resources & organisat developm & relate prof | 0 | 60 | 0 | 0 | 0 |
| Risk management and security services | 0 | 2 | 0 | 0 | 0 |
| Social sciences related | 0 | 1 | 0 | 0 | 0 |
| Logistical support personnel | 0 | 30 | 0 | 0 | 0 |
| Finance and economics related | 0 | 53 | 0 | 0 | 0 |
| Other administrat & related clerks and organisers | 1 | 6 389 | 0 | 4 | 4 154 |
| Skills development facilitator/practitioner | 0 | 1 | 0 | 0 | 0 |
| Housekeepers laundry and related workers | 0 | 7 | 0 | 0 | 0 |
| Other occupations | 1 | 75 498 | 0 | 5 | 5 013 |
| Legal related | 0 | 2 | 0 | 0 | 0 |
| Financial and related professionals | 0 | 92 | 0 | 0 | 0 |
| Building and other property caretakers | 0 | 20 | 0 | 0 | 0 |
| Not available | 0 | 16 | 0 | 0 | 0 |
| Account clerk (public relations/ communication) | 0 | 1 | 0 | 0 | 0 |
| Rank: teacher | 0 | 1 163 | 0 | 0 | 0 |
| Architects town and traffic planners | 0 | 2 | 0 | 0 | 0 |
| Administrative related | 0 | 280 | 0 | 0 | 0 |
| Administration clerks | 0 | 3 | 0 | 0 | 0 |



| Critical Occupations | Beneficiary Profile | | | Cost | |
|--|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| Rank: principal P2 | 0 | 2 | 0 | 0 | 0 |
| Secretaries & other keyboard operating clerks | 0 | 62 | 0 | 0 | 0 |
| Cleaners in offices workshops hospitals etc. | 0 | 11 317 | 0 | 0 | 0 |
| Library mail and related clerks | 0 | 206 | 0 | 0 | 0 |
| Human resources related | 3 | 179 | 2 | 16 | 5 239 |
| Trade/industry advisers & other related professions | 0 | 1 | 0 | 0 | 0 |
| Rank: deputy principal | 0 | 45 | 0 | 0 | 0 |
| Head of department/ chief executive officer | 0 | 5 | 0 | 0 | 0 |
| Social work and related professionals | 0 | 152 | 0 | 0 | 0 |
| General legal administration & rel. Professionals | 0 | 8 | 0 | 0 | 0 |
| Material-recording and transport clerks | 0 | 331 | 0 | 0 | 0 |
| Youth workers | 0 | 8 | 0 | 0 | 0 |
| Other administrative policy and related officers | 0 | 338 | 0 | 0 | 0 |
| Inspectors of apprentices works and vehicles | 0 | 39 | 0 | 0 | 0 |
| Professional nurse | 0 | 122 | 0 | 0 | 0 |
| Bus and heavy vehicle drivers | 0 | 3 | 0 | 0 | 0 |
| Senior managers | 0 | 92 | 0 | 0 | 0 |
| Human resource clerk | 0 | 1 | 0 | 0 | 0 |
| Student nurse* | 0 | 1 | 0 | 0 | 0 |
| Client inform clerks (switchb receipt inform clerks) | 0 | 19 | 0 | 0 | 0 |
| Engineers and related professionals | 0 | 6 | 0 | 0 | 0 |



| Critical Occupations | Beneficiary Profile | | | Cost | |
|--------------------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| Rank: departmental head | 0 | 196 | 0 | 0 | 0 |
| Office cleaner | 0 | 11 | 0 | 0 | 0 |
| Light vehicle drivers | 0 | 211 | 0 | 0 | 0 |
| Engineering sciences related | 0 | 3 | 0 | 0 | 0 |
| Motor vehicle drivers | 0 | 6 | 0 | 0 | 0 |
| Security guards | 0 | 5 | 0 | 0 | 0 |
| Food services aids and waiters | 0 | 33 | 0 | 0 | 0 |
| Community development workers | 0 | 7 | 0 | 0 | 0 |
| Librarians and related professionals | 0 | 13 | 0 | 0 | 0 |
| Total | 5 | 98 000 | 0 | 25 | 4 977 |



Table 3.8.4 Performance related rewards (cash bonus) by salary band for Senior Management Service for the period 1 April 2023 and 31 March 2024

| SMS Band | Beneficiary Profile | | | Cost | | Total cost as a % of the total personnel expenditure |
|--------------|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee | |
| Band A | 0 | 70 | 0 | 0 | 0 | 92 755 |
| Band B | 0 | 18 | 0 | 0 | 0 | 31 793 |
| Band C | 0 | 4 | 0 | 0 | 0 | 9 445 |
| Band D | 0 | 2 | 0 | 0 | 0 | 5 131 |
| Total | 0 | 94 | 0 | 0 | 0 | 139 124 |

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2023 and 31 March 2024

| Salary band | 1 April 2023 | | 31 March 2024 | | Change | |
|--|--------------|------------|---------------|------------|-------------|------------|
| | Number | % of total | Number | % of total | Number | % Change |
| Highly Skilled Production (Levels 6-8) | 84 | 42 | 0 | 0 | -84 | 42 |
| Highly Skilled Supervision (Levels 9-12) | 4 | 2 | 0 | 0 | -4 | 2 |
| Lower Skilled (Levels 1-2) | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 111 | 55 | 0 | 0 | -111 | 55 |
| Senior Management (Levels 13-16) | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 2 | 1 | 0 | 0 | -2 | 1 |
| Total | 201 | 100 | 0 | 0 | -201 | 100 |



Table 3.9.2 Foreign workers by major occupation for the period 1 April 2023 and 31 March 2024

| Major occupation | 1 April 2023 | | 31 March 2024 | | Change | |
|-------------------------------|--------------|------------|---------------|------------|-------------|------------|
| | Number | % of total | Number | % of total | Number | % Change |
| Administrative office workers | 0 | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | 0 | 0 | 0 | 0 | 0 | 0 |
| Other occupations | 200 | 100 | 0 | 0 | -200 | 100 |
| Professionals and managers | 1 | 1 | 0 | 0 | -1 | 1 |
| Service workers | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 201 | 100 | 0 | 0 | -201 | 100 |

3.10 Leave Utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2023 to 31 December 2023

| Salary band | Total days | % days with medical certification | Number of employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated cost (R'000) |
|--|----------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Contract (Levels 1-2) | 18 | 78 | 7 | 0 | 3 | 10 |
| Contract (Levels 13-16) | 83 | 40 | 22 | 0 | 4 | 405 |
| Contract (Levels 3-5) | 14 | 93 | 2 | 0 | 7 | 14 |
| Contract (Levels 9-12) | 12 | 58 | 3 | 0 | 4 | 45 |
| Highly Skilled Production (Levels 6-8) | 301 375 | 76 | 49 500 | 68 | 6 | 529 638 |
| Highly Skilled Supervision (Levels 9-12) | 65 793 | 76 | 10 213 | 14 | 6 | 173 623 |
| Lower Skilled (Levels 1-2) | 44 079 | 80 | 7 006 | 10 | 6 | 29 928 |
| Senior Management (Levels 13-16) | 148 | 52 | 15 | 0 | 10 | 791 |
| Skilled (Levels 3-5) | 41 787 | 70 | 6 462 | 9 | 6 | 42 919 |
| Total | 453 309 | 76 | 73 230 | 100 | 6 | 777 372 |



Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

| Salary band | Total days | % days with medical certification | Number of employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated cost (R'000) |
|--|----------------|-----------------------------------|--|---|---------------------------|------------------------|
| Highly Skilled Production (Levels 6-8) | 89 094 | 100 | 1 847 | 66 | 48 | 159 929 |
| Highly Skilled Supervision (Levels 9-12) | 29 234 | 100 | 546 | 20 | 54 | 78 436 |
| Lower Skilled (Levels 1-2) | 9 033 | 100 | 193 | 7 | 47 | 6 273 |
| Senior Management (Levels 13-16) | 257 | 100 | 2 | 0 | 129 | 1 349 |
| Skilled (Levels 3-5) | 7 325 | 100 | 203 | 7 | 36 | 7 723 |
| Total | 134 943 | 100 | 2 791 | 100 | 48 | 253 710 |

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Co-ordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual leave for the period 1 January 2023 to 31 December 2023

| Salary band | Total days taken | Number of employees using annual leave | Average per employee |
|--|------------------|--|----------------------|
| Contract (Levels 1-2) | 143 | 5 | 28 |
| Contract (Levels 13-16) | 1 054 | 18 | 59 |
| Contract (Levels 3-5) | 68 | 6 | 12 |
| Contract (Levels 9-12) | 126 | 25 | 5 |
| Highly Skilled Production (Levels 6-8) | 60 046 | 19 | 3 119 |
| Highly Skilled Supervision (Levels 9-12) | 52 590 | 21 | 2 554 |
| Lower Skilled (Levels 1-2) | 188 911 | 20 | 9 269 |
| Senior Management (Levels 13-16) | 587 | 20 | 29 |
| Skilled (Levels 3-5) | 159 991 | 19 | 8 281 |
| Total | 463 517 | 20 | 23 356 |



Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2023

| Salary band | Total days of capped leave taken | Number of employees using capped leave | Average number of days taken per employee | Average capped leave per employee as on 31 March 2024 |
|--|----------------------------------|--|---|---|
| Contract (Levels 1-2) | 0 | 0 | 0 | 0 |
| Contract (Levels 13-16) | 0 | 0 | 0 | 52 |
| Contract (Levels 3-5) | 0 | 0 | 0 | 0 |
| Contract (Levels 6-8) | 0 | 0 | 0 | 0 |
| Contract (Levels 9-12) | 0 | 0 | 0 | 0 |
| Highly Skilled Production (Levels 6-8) | 314 | 96 | 3 | 40 |
| Highly Skilled Supervision (Levels 9-12) | 902 | 181 | 5 | 52 |
| Lower Skilled (Levels 1-2) | 9 | 5 | 2 | 52 |
| Senior Management (Levels 13-16) | 0 | 0 | 0 | 65 |
| Skilled (Levels 3-5) | 175 | 48 | 4 | 74 |
| Total | 1 400 | 330 | 4 | 50 |

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2023 and 31 March 2024

| Reason | Total amount (R'000) | Number of employees | Average per employee (R'000) |
|--|----------------------|---------------------|------------------------------|
| Annual - discounting with resignation (work days) | 1 242.00 | 39 | 31 846.00 |
| Annual - discounting: unused vacation credits (work days) | 74.00 | 1 | 74 000.00 |
| Annual - gratuity: death/retirement/medical retirement (work days) | 10 629.00 | 442 | 24 048.00 |
| Capped - gratuity: death/retirement/medical retirement (work days) | 130 268.00 | 982 | 132 656.00 |
| Total | 142 213.00 | | |
| Leave Payouts (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701 | 142 304.00 | 1 253.00 | |



3.11 HIV/AIDS & Health Promotion Programme

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

| Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk |
|---|---|
| <p>The Department has according to the situational analysis and the considerations for the NSP for HIV, TB and STIs 2023-28, identified young people inclusive of females and males, female employees over the age of 40, the LGBTQI+ persons, the disabled persons, employees on salary level 1-5 and general assistants as categories at risk of HIV and related diseases exposure.</p> | <p>The Department continuously implements Health Promotion Programmes to educate GDE employees about the risks of contracting HIV and related diseases and the preventative measures around them.</p> |

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

| Question | Yes | No | Details if yes |
|---|-----|----|---|
| <p>1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.</p> | ✓ | | <p>Mr Shashi Nankoo, Director PMD.</p> |
| <p>2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p> | ✓ | | <p>The Department has the Employee Health and Wellness (EH&W) Unit comprising of 35 professionals and officials (1 DD Wellness, 1 DD OHS, 1 ASD OHS, 4 OHS Practitioners, 15 EAP District Coordinators, 1 Head Office EAP Coordinator, 4 Social Worker Supervisors, 3 HIV/AIDS ASD, 1 Sports ASD, 4 Sports Practitioners representing each pillar of the DPSA framework.</p> <p>The Department has allocated a budget of R13,325,000.00 to execute this programme for the current 2024/25 financial year.</p> |
| <p>3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.</p> | ✓ | | <p>The Department has an EH&W programme in line with the DPSA EH&W Integrated Framework for Public Service of 2019. The Framework has 4 Pillars outlined as follows: HIV, TB and STIs, Health and Productivity Management, Occupational Health, and Safety (OHS), and Wellness Management.</p> <p>Within these core pillars, the Department provides preventative and reactive services including physical wellness activities, counselling services and trauma intervention, financial wellness, TB screening, HIV testing services, condom distribution, substance abuse interventions, educational awareness sessions on mental health, Gender-Based Violence (GBV), spiritual wellness and OHS services. Within the 2023/24 financial period, the Department distributed 206 569 condoms as a preventative measure to HIV risk exposure.</p> |



| Question | Yes | No | Details if yes |
|---|-----|----|---|
| 4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | | ✓ | The Department has recruited all categories of employees to be trained as Peer Educators. These categories of employees will serve as Wellness Committee members. The training is set to be conducted in the second quarter of 2024 financial year by an accredited service provider. |
| 5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed. | | | The Department has reviewed the approved HIV, TB and STI Policy in line with the new NSP 2023-2028. |
| 6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures. | ✓ | | The Department has an approved HIV, TB and STI Policy and has approved Standard Operational Procedures (SOP) of Stigma and Discrimination and condom distribution. The Department continues to provide educational awareness sessions on HIV, TB and STIs in the workplace which addresses issues like discrimination. |
| 7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved. | ✓ | | The Department in partnership with the stakeholders provide HIV testing services in line with the NSP 2023-2028 and the Departmental policies. The achievements during the 2023/24 are as follows: <ul style="list-style-type: none"> • HIV testing services: 2 798 • HIV testing breakdown per gender: <ul style="list-style-type: none"> – Males: 866 – Females: 1 932 • Numbers of employees tested HIV positive: <ul style="list-style-type: none"> – Males: 56 – Females: 64 |
| 8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators. | ✓ | | The Department is in the process of developing the monitoring and evaluation tool. In the meantime, the Department compiles reports on a monthly and quarterly basis. Moreover, the Department receives reports from stakeholders such as Government Employees Medical Scheme (GEMS) and others for all health promotion activities that help the Department with analysing and diagnosing areas that needs improvement and further interventions. |



3.12 Labour Relations

Table 3.12.1 Collective Agreements for the period 1 April 2023 and 31 March 2024

| Subject matter | Date |
|--|-----------|
| CA 1 of 2023 Amendments to Part C of the Education Labour Relations Council (ELRC) Constitution. | 21-Jul-23 |
| CA 2 of 2023 ELRC Vote Weights | 25-Jul-23 |

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024

| Outcomes of disciplinary hearings | Number | % of total |
|-----------------------------------|------------|---------------|
| Correctional counselling | 1 | 0.2% |
| Verbal warning | 0 | 0% |
| Written warning | 13 | 2.9% |
| Final written warning | 3 | 0.7% |
| Suspended without pay | 124 | 27.4% |
| Fine | 109 | 24.1% |
| Demotion | 0 | 0% |
| Dismissal | 154 | 34.0% |
| Not guilty | 36 | 7.9% |
| Case withdrawn | 13 | 2.9% |
| Total | 453 | 100.0% |



Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

| Type of misconduct | Number | Total |
|------------------------------|------------|-------------|
| Abscondment | 73 | 14% |
| Absenteeism | 10 | 2% |
| Assault | 140 | 27% |
| Dishonesty | 14 | 3% |
| Financial misconduct | 29 | 6% |
| Fraud | 10 | 2% |
| Improper conduct | 164 | 32% |
| Incapacity ill-health | 14 | 3% |
| Misuse of state property | 3 | 0.57% |
| Sexual assault | 45 | 9% |
| Theft | 16 | 3% |
| Total | 518 | 100% |

Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

| Grievances | Number | % of Total |
|--|------------|-------------|
| Number of grievances resolved | 687 | 92% |
| Number of grievances not resolved | 58 | 8% |
| Total number of grievances lodged | 745 | 100% |

Table 3.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024

| Disputes | Number | % of Total |
|--|-----------|-------------|
| Number of disputes upheld | 7 | 9% |
| Number of disputes dismissed | 74 | 91% |
| Total number of disputes lodged | 81 | 100% |

Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

| | |
|--|------|
| Total number of persons working days lost | None |
| Total costs working days lost | None |
| Amount recovered as a result of no work no pay (R'000) | None |

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

| | |
|--|-------|
| Number of people suspended | 44 |
| Number of people whose suspension exceeded 30 days | 42 |
| Average number of days suspended | 190 |
| Cost of suspension (R'000) | 9 875 |



3.13 Skills Development

This section highlights the efforts of the Department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024

| Occupational category | Gender | Number of employees as at 1 April 2023 | Training needs identified at start of the reporting period | | | |
|--|--------|--|--|---|-------------------------|---------------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 9 261 | 0 | 3 000 | 0 | 3 000 |
| | Male | 7 012 | 0 | 1 585 | 0 | 1 585 |
| Professionals | Female | 27 404 | 0 | 9 899 | 0 | 9 899 |
| | Male | 11 041 | 0 | 5 773 | 0 | 5 773 |
| Technicians and associate professionals | Female | 823 | 0 | 82 | 0 | 82 |
| | Male | 432 | 0 | 31 | 0 | 31 |
| Clerks | Female | 5 953 | 0 | 1 705 | 0 | 1 705 |
| | Male | 2 940 | 0 | 1 239 | 0 | 1 239 |
| Service and sales workers | Female | 7 435 | 0 | 0 | 0 | 0 |
| | Male | 4 716 | 0 | 0 | 0 | 0 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 35 | 0 | 6 | 0 | 6 |
| | Male | 285 | 0 | 88 | 0 | 88 |
| Elementary occupations | Female | 11 061 | 0 | 1 319 | 0 | 1 319 |
| | Male | 6 897 | 0 | 766 | 0 | 766 |
| Sub Total | Female | 61 972 | 0 | 16 011 | 0 | 16 011 |
| | Male | 33 323 | 0 | 9 482 | 0 | 9 482 |
| Total | | 95 295 | 0 | 25 493 | 0 | 25 493 |



Table 3.13.2 Training provided for the period 1 April 2023 and 31 March 2024

| Occupational Category | Gender | Number of employees as at 1 April 2023 | Training provided within the reporting period | | | |
|--|--------|--|---|---|-------------------------|--------------|
| | | | Learner-ships | Skills programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 30 | 0 | 20 | 10 | 30 |
| | Male | 21 | 0 | 16 | 5 | 21 |
| Professionals | Female | 79 | 0 | 70 | 9 | 79 |
| | Male | 50 | 0 | 44 | 6 | 50 |
| Technicians and associate professionals | Female | 124 | 0 | 106 | 18 | 124 |
| | Male | 59 | 0 | 51 | 8 | 59 |
| Clerks | Female | 91 | 0 | 78 | 13 | 91 |
| | Male | 58 | 0 | 46 | 12 | 58 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 4 | 0 | 3 | 1 | 4 |
| | Male | 22 | 0 | 18 | 4 | 22 |
| Elementary occupations | Female | 19 | 0 | 0 | 19 | 19 |
| | Male | 20 | 0 | 0 | 20 | 20 |
| Sub Total | Female | 347 | 0 | 277 | 70 | 694 |
| | Male | 230 | 0 | 175 | 55 | 460 |
| Total | | 577 | 0 | 452 | 125 | 1 154 |



3.14 Injury on Duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2023 and 31 March 2024

| Nature of injury on duty | Number | % of total |
|---------------------------------------|------------|--------------|
| Required basic medical attention only | 219 | 0.22% |
| Temporary total disablement | 0 | 0.00% |
| Permanent disablement | 0 | 0.00% |
| Fatal | 0 | 0.00% |
| Total | 219 | 0.22% |

3.15 Utilisation of Consultants

| Total number of consultants utilised |
|--------------------------------------|
| None |

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2023 and 31 March 2024

| Salary band | Number of applications received | Number of applications referred to the MPSA | Number of applications supported by MPSA | Number of packages approved by Department |
|--|---------------------------------|---|--|---|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 0 | 0 | 0 | 0 |
| Highly skilled production (Levels 6-8) | 0 | 0 | 0 | 0 |
| Highly skilled supervision (Levels 9-12) | 0 | 0 | 0 | 0 |
| Senior management (Levels 13-16) | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |



PART E:
PFMA COMPLIANCE
REPORT





1. Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses

1.1 Irregular Expenditure

a) Reconciliation of irregular expenditure

| Description | 2023/2024 | 2022/2023 |
|---|------------------|------------------|
| | R'000 | R'000 |
| Opening balance | 4 073 026 | 6 086 413 |
| Adjustment to opening balance | - | - |
| Opening balance as restated | - | - |
| Add: Irregular expenditure confirmed | 69 718 | 575 739 |
| Less: Irregular expenditure condoned | - | 2 589 126 |
| Less: Irregular expenditure not condoned and removed | - | - |
| Less: Irregular expenditure recoverable ⁸ | - | - |
| Less: Irregular expenditure not recoverable and written off | - | - |
| Closing balance | 4 142 744 | 4 073 026 |

Reconciling notes

| Description | 2023/2024 | 2022/2023 |
|---|---------------|----------------|
| | R'000 | R'000 |
| Irregular expenditure that was under assessment | - | - |
| Irregular expenditure that relates to the prior year and identified in the current year | - | - |
| Irregular expenditure for the current year | 69 718 | 575 739 |
| Total | 69 718 | 575 739 |

b) Details of current and previous year irregular expenditure (under assessment, determination and investigation)

| Description ⁹ | 2023/2024 | 2022/2023 |
|---|------------------|------------------|
| | R'000 | R'000 |
| Irregular expenditure under assessment | 1 678 389 | 1 099 000 |
| Irregular expenditure under determination | - | - |
| Irregular expenditure under investigation | - | - |
| Total | 1 678 389 | 1 099 000 |

⁸Transfer to receivables

⁹Group similar items



c) Details of current and previous year irregular expenditure condoned

| Description | 2023/2024 | 2022/2023 |
|--------------------------------|-----------|------------------|
| | R'000 | R'000 |
| Irregular expenditure condoned | - | 2 589 126 |
| Total | - | 2 589 126 |

d) Details of current and previous year irregular expenditure removed - (not condoned)

| Description | 2023/2024 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Irregular expenditure NOT condoned and removed | - | - |
| Total | - | - |

e) Details of current and previous year irregular expenditure recovered

| Description | 2023/2024 | 2022/2023 |
|---------------------------------|-----------|-----------|
| | R'000 | R'000 |
| Irregular expenditure recovered | - | - |
| Total | - | - |

f) Details of current and previous year irregular expenditure written off (irrecoverable)

| Description | 2023/2024 | 2022/2023 |
|-----------------------------------|-----------|-----------|
| | R'000 | R'000 |
| Irregular expenditure written off | - | - |
| Total | - | - |

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

| Description |
|--------------|
| Nil |
| Total |



h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)¹⁰

| Description | 2023/2024 | 2022/2023 |
|------------------|-----------|----------------|
| | R'000 | R'000 |
| Buildings rental | - | 123 503 |
| | - | - |
| | - | - |
| | - | - |
| Total | - | 123 503 |

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

| Disciplinary steps taken |
|--------------------------|
| Nil |
| |

1.2 Fruitless and Wasteful Expenditure

a) Reconciliation of fruitless and wasteful expenditure

| Description | 2023/2024 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Opening balance | - | - |
| Adjustment to opening balance | - | - |
| Opening balance as restated | - | - |
| Add: Fruitless and wasteful expenditure confirmed | 4 | 173 |
| Less: Fruitless and wasteful expenditure recoverable | - | 115 |
| Less: Fruitless and wasteful expenditure not recoverable and written off | 2 | 58 |
| Closing balance | 2 | - |

Reconciling notes

| Description | 2023/2024 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure that was under assessment | - | - |
| Fruitless and wasteful expenditure that relates to the prior year and identified in the current year | - | - |
| Fruitless and wasteful expenditure for the current year | 2 | - |
| Total | 2 | - |

¹⁰Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/23



b) Details of fruitless and wasteful expenditure (under assessment, determination and investigation)

| Description ¹¹ | 2023/2024 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure under assessment | - | - |
| Fruitless and wasteful expenditure under determination | - | - |
| Fruitless and wasteful expenditure under investigation | 2 | - |
| Total | 2 | - |

c) Details of fruitless and wasteful expenditure recoverable

| Description | 2023/2024 | 2022/2023 |
|--|-----------|------------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure recoverable | - | 115 |
| Total | - | 115 |

d) Details of fruitless and wasteful expenditure not recoverable and written off

| Description | 2023/2024 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure written off | 2 | 58 |
| Total | 2 | 58 |

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

| Disciplinary steps taken |
|--------------------------|
| Nil |
| Total |

¹¹Group similar items



1.3 Unauthorised Expenditure

a) Reconciliation of unauthorised expenditure

| Description | 2023/2024 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Opening balance | - | - |
| Adjustment to opening balance | - | - |
| Opening balance as restated | - | - |
| Add: unauthorised expenditure confirmed | - | - |
| Less: unauthorised expenditure approved with funding | - | - |
| Less: unauthorised expenditure approved without funding | - | - |
| Less: unauthorised expenditure recoverable ¹² | - | - |
| Less: unauthorised not recoverable and written off ¹³ | - | - |
| Closing balance | - | - |

Reconciling notes

| Description | 2023/2024 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Unauthorised expenditure that was under assessment | - | - |
| Unauthorised expenditure that relates to the prior year and identified in the current year | - | - |
| Unauthorised expenditure for the current year | - | - |
| Total | - | - |

b) Details of unauthorised expenditure (under assessment, determination and investigation)

| Description ¹⁴ | 2023/2024 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Unauthorised expenditure under assessment | - | - |
| Unauthorised expenditure under determination | - | - |
| Unauthorised expenditure under investigation | - | - |
| Total | - | - |

¹²Transfer to receivables

¹³This amount may only be written off against available savings

¹⁴Group similar items



1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)¹⁵

a) Details of material losses through criminal conduct

| Description | 2023/2024 | 2022/2023 |
|---------------------------------------|-----------|-----------|
| | R'000 | R'000 |
| Theft | - | - |
| Other material losses | - | - |
| Less: Recoverable | - | - |
| Less: Not recoverable and written off | - | - |
| Total | - | - |

b) Details of other material losses

| Nature of other material losses | 2023/2024 | 2022/2023 |
|---------------------------------|-----------|-----------|
| | R'000 | R'000 |
| Nil | - | - |
| Total | - | - |

c) Other material losses recoverable

| Nature of losses | 2023/2024 | 2022/2023 |
|------------------|-----------|-----------|
| | R'000 | R'000 |
| Nil | - | - |
| Total | - | - |

d) Other material losses not recoverable and written off

| Nature of losses | 2023/2024 | 2022/2023 |
|------------------|-----------|-----------|
| | R'000 | R'000 |
| Nil | - | - |
| Total | - | - |

¹⁵Information related to material losses must be disclosed in the Annual Financial Statements



2. Late and/or Non-Payment of Suppliers

| Description | Number of invoices | Consolidated value |
|--|--------------------|--------------------|
| | | R'000 |
| Valid invoices received | 18 543 | 9 207 577 |
| Invoices paid within 30 days or agreed period | 18 530 | 9 204 743 |
| Invoices paid after 30 days or agreed period | 13 | 2 837 234 |
| Invoices older than 30 days or agreed period (unpaid and without dispute) | 40 | 16 467 |
| Invoices older than 30 days or agreed period (unpaid and in dispute) | - | - |

The reason for non-payment includes late submission of invoices and or goods receipt vouchers, incorrect order and or vendor details, depleted order values and suppliers who are non-tax compliant.



3. Supply Chain Management

3.1 Procurement by Other Means

| Project description | Name of supplier | Type of procurement by other means | Contract number | Value of contract |
|--|---|---|-----------------|-------------------|
| Appointment of Matsie Steyn Primary School and Phoenix High School to facilitate the end-to-end services of the 2024 District Primary and Secondary Schools' Athletics Championships | Matsie Steyn Primary School and Phoenix High School | Deviation | N/A | 121 300 |
| Completion of Contract for Mayibuye Primary School | Urban Plan Consult | Contract concluded by another organ of the State. | N/A | 60 977 409 |
| Security fee for June 2023 exam materials. | Lebelelang Mahlatse Trading, Marebole Security Solutions, First Assist Security Team, New Nthathi Trading Enterprise, Marumo-Maepe Cleaning Sec & CIV and Thopas Security Services. | Security Services | N/A | 11 407 662 |
| Total | | | | 72 506 371 |

Disclosure of the non-compliance with respect to rental of buildings

1. Details of what led to the non-compliance

The irregular, fruitless and wasteful expenditure is due to non-compliance with the various legislative requirements by the Gauteng Department of Infrastructure Development (GDID) related to leases that the GDID had entered into on behalf of the Department. The department had mandated the GDID to acquire the office accommodation for the Districts on the 9th of March 2018 before the expiry of the leases and to date they have not been secured. The GDE was neither part of the procurement processes of the GDID nor can it implement any consequence management processes, as it is required in terms of the Irregular Expenditure Framework.

The following table indicates the different transactions applicable for the transfer:

| Financial Year | Description | Amount' R | Type |
|----------------|------------------|----------------|-----------------------|
| 2014/15 | Building rentals | 30 195 049.38 | Irregular Expenditure |
| 2015/16 | Building rentals | 11 762 953.29 | Irregular Expenditure |
| 2016/17 | Building rentals | 9 451 027.23 | Irregular Expenditure |
| 2017/18 | Building rentals | 6 514 873.28 | Irregular Expenditure |
| 2018/19 | Building rentals | 73 485 069.27 | Irregular Expenditure |
| 2019/20 | Building rentals | 123 360 553.58 | Irregular Expenditure |
| 2019/20 | Delta Park | 18 428 703.00 | Fruitless Expenditure |



| Financial Year | Description | Amount' R | Type |
|-----------------|---------------------------------|-----------------------|-----------------------|
| 2020/21 | Building rentals | 186 639 100.33 | Irregular Expenditure |
| 2021/22 | Building rentals | 141 154 443.00 | Irregular Expenditure |
| DID 35/07/2020 | Contract | 26 295 324.00 | |
| DID 36/07/2020 | Contract | 46 974 216.00 | |
| DID 32/02/2020 | Contract | 11 654 928.00 | |
| 2021/22 | Trans Oranje Compensation Event | 3 300 000 | Fruitless Expenditure |
| 2022/23 | Building rentals | 123 502 741.24 | Irregular Expenditure |
| Total' R | | 812 718 981.60 | |

2. Details of what led to the non-compliance

The GDE has written to GDID on the 12th of March 2024, requesting for an expenditure of R99 549 093,58 to be investigated, and for appropriate remedial actions to be taken in terms of the Framework. However, to date we have not received any feedback in this regard, and as such, the Provincial Treasury is not able to accept any applications for condonement of irregular expenditure where Departments have not completed the investigations and the implementation of remedial actions, where applicable.

The GDE is unable to comply with the provisions of the Framework for the treatment of irregular, fruitless and wasteful expenditure due to the reasons stated above. Accordingly, we will no longer be able to include these expenditure items in our records. We therefore wish to advise that the GDID should with immediate effect, assume the responsibility for accounting for this irregular, fruitless and wasteful expenditure as well as any resulting compliance requirements in respect of consequence management and application for condonement to the Provincial Treasury.

3. The status of the procurement process that is being implemented by GDID

| Building/District | Status | Progress |
|--|--|---|
| Ekurhuleni North Building name: Munpen building. | <ul style="list-style-type: none"> On the 07 July 2023 the mandate letter and supporting documents issued to the GDID The lease for the building has been extended from 1 August 2023 to 30 September 2024 to allow the GDID time to acquire a building for the district. The tender was advertised, and the Department is awaiting BAC decision. The project was cancelled due to non-responsive bidders. | <ul style="list-style-type: none"> The project was resubmitted to SCM to re-advertise on 14 May 2024 (To be given to the panel). Bid Specification held by 31 May 2024 (subject of appointment of bid specification committee) The Department is waiting for the tender to be re-advertised. |
| Ekurhuleni South Building name: Infinity Office Park | <ul style="list-style-type: none"> The lease for the building expired on 31 March 2018. Tenders for the office building were cancelled twice in 2021 and in 2023. | <ul style="list-style-type: none"> Re-mandate letter was issued to the GDID on the 9 May 2024. The Department is waiting for tender to be re-advertised. |



| Building/District | Status | Progress |
|--|--|--|
| Gauteng East Building name: The Avenue Office Towers. | <ul style="list-style-type: none"> The lease for the building has been extended by eleven months from 1 March 2024 to 31 January 2025. | <ul style="list-style-type: none"> The current landlord has been approved as preferred bidder for the next three years. The lease agreement is being finalised by legal officials from GDID and GDE which will allow the two HODs to approve it. In the meantime, the GDE is planning to engage the District Management to discuss Tenant Installation project plan. |
| Gauteng North Building name: Yorkor building | <ul style="list-style-type: none"> Re-mandate letter issued to the GDID on the 7th of July 2023. The lease for the office building expired on 30 September 2018. The tender for the building was only advertised once since 2018 due to GDE not forming part of the panel and probity report. | <ul style="list-style-type: none"> Tender for the building was advertised on 1 March 2024. BAC have recommended the same building in April 2024. Waiting for GDID HOD 's approval since April 2024. |
| Johannesburg East Building name: 142 - 144 4th Street Parkmore Building. | <ul style="list-style-type: none"> The lease for the building expired on the 28th of February 2019. Two tenders for the building were cancelled in 2021 and 2023. | <ul style="list-style-type: none"> A re-mandate dated the 9 January 2024 has been issued to the GDID. Waiting tendering. JUPITER BUILDING (No 47 Landmarks Avenue, CosmoSdal, Centurion) was presented to the GDE for consideration after it was released by the Department of Community Safety. The GDE accepted it in a letter dated the 15 March 2024. The GDID is still negotiating with the landlord for the GDE to occupy part of the office park. On the other hand, NEHAWU from the District referred the GDE to the Public Protector to reject the relocation of the District to the building because JUPITER BUILDING is located outside the borders of the Johannesburg East District. The district continues to be accommodated in four separate buildings while processes are being resolved. |
| Johannesburg South Building name: Crownwood Office Park | <ul style="list-style-type: none"> The lease for the building expired on the 31st of September 2019 The tender for the building was advertised on the 21st of April 2023 after the first one was cancelled in 2021 | <ul style="list-style-type: none"> Tender for the building has been awarded – the current landlord is the winning bidder. The lease will be addressed with the landlord and legal services of both departments before approval by HODs. The parties are currenting developing the terms of the lease agreement. |



| Building/District | Status | Progress |
|--|---|---|
| Johannesburg West Building name: Standard Bank building. | <ul style="list-style-type: none"> The lease agreement of the building has been extended by 24 months starting from 30 April 2024 The tender was cancelled in December 2023 | <ul style="list-style-type: none"> The mandate was issued to the GDID to acquire a building on the 19th of April 2024. |
| Sedibeng East Building name: SL & M Building | <ul style="list-style-type: none"> The lease for the building expired on the 30th of June 2019 Two tenders for the building were terminated in 2021 and 2023 The tender was cancelled for the second time on the 23 November 2023 Re-mandate issued to the GDID on 16 of April 2024 | <ul style="list-style-type: none"> Addendum to the mandate was issued on 9 May 2024 requesting the GDID to consider acquiring two (2) buildings instead of one (1) because there is no building in Vereeniging to accommodate the district in terms of policy requirements. Waiting for re-advertisement. |
| Tshwane North Building name: Wonderboom Office Junction Suites. | <ul style="list-style-type: none"> The lease of the building expired on 30 November 2019. The mandate to acquire a building was issued to the GDID on 9 March 2018. The tender was awarded in 2022 and the district rejected the building because it was within the CBD of Pretoria next to a taxi rank. | <ul style="list-style-type: none"> Re-mandate was issued to the GDID on 6 of April 2024. Awaiting tender re-advertisement. |
| Tshwane South Building name: President Tower Building. | <ul style="list-style-type: none"> The mandate letter was issued to the GDID on the 29 March 2021. The tender was awarded in September 2022. | <ul style="list-style-type: none"> The tenant installation project is underway although delayed by provisioning of the decanting site. The project commenced with the 4th and 5th floors and after completion of Phase 1, the project will move to phase 2 that is 3rd and 6th floor. The lease space is being reduced from approximately 9 000m² to 6 221m² and it is developed as an open plan office. The project is anticipated to be completed by the end of January 2025. |
| Examinations Printing Centre | <ul style="list-style-type: none"> The mandate to acquire a building to serve as a primary printing facility has been approved by the HOD. There is no possibility of the GDID acquiring a building to be ready for utilization in a short space of time. Even if the GDID was to acquire such a building, it would need tenant installation to suit purpose. The other challenge would be to get a service provider for end to end printing services Even if the service provider was to be found there remains a challenge of conducting a test run as required by the DBE | <ul style="list-style-type: none"> The proposed plan would therefore be to negotiate with current service provider to extend the lease – the duration of which will be determined by policy should BAC give greenlight. Juta building is too small to relocate machinery to and there are also issues of Heating, Ventilation, and Air Conditioning (HVAC), generator, location issues, etc. |



3.2 Contract Variations and Expansions

| Project description | Name of supplier | Contract modification type (Expansion or Variation) | Contract number | Original contract value (R'000) | Value of previous contract expansion/s or variation/s (if applicable) (R'000) | Value of current contract expansion or variation (R'000) |
|--|-------------------|---|-----------------|---------------------------------|---|--|
| Extension of the contract for National School Nutrition Programme (NSNP) for 26 various suppliers for the procurement, storage, supply and delivery of dry and perishable groceries for primary, secondary, special schools and identified learners from 30 March 2024 on a month-to-month basis | Various Suppliers | Contract Extension | GT/GDE/071/2019 | R2,500,000 | R696,053 | R323,043 |
| Extension of learner transport contract from 01 April 2024 on a month-to-month basis, not exceeding three months | Various Suppliers | Contract Extension | GT/GDE/075/2019 | R2,836,390 | R940,750 | R412,063 |
| Extension of contract for 24 hours physical security at GDE Head Office, District Offices, Teacher Centres and selected sites from 01 April 2024 on a month-to-month basis not exceeding three months | Various Suppliers | Contract Extension | GT/GDE/024/2020 | R235,000 | R33,222 | R26,499 |



| Project description | Name of supplier | Contract modification type (Expansion or Variation) | Contract number | Original contract value (R'000) | Value of previous contract expansion/s or variation/s (if applicable) (R'000) | Value of current contract expansion or variation (R'000) |
|--|---------------------------------|---|---------------------|---------------------------------|---|--|
| Extension of budget (PO) for approved submission for Msikinya Attorneys and Associates for consideration of the investigation reports and implement the recommendations of the reports and represent the Department in disciplinary hearings | Msikinya Attorneys & Associates | Variation | GT/ GDE/177/2016 | R33,000 | N/A | R500 |
| Extension of scope of the National School Nutrition Programme (NSNP) and approval of additional learner allocation | Various Suppliers | Extension of scope | GT/ GDE/071/2019 | R2,500,000 | R323,043 | R342,508 |
| Extension of contract of the National School Nutrition Programme (NSNP) | Various Suppliers | Contract Extension | GT/ GDE/071/2019 | R2,500,000 | R342,508 | R696,053 |
| Extension of the current learner transport contract on a month-to month basis from 01 June to 31 December 2023 | Various Suppliers | Contract Extension | GT/ GDE/075/2019 | R2,836,390 | R286,042 | R940,750 |



| Project description | Name of supplier | Contract modification type (Expansion or Variation) | Contract number | Original contract value (R'000) | Value of previous contract expansion/s or variation/s (if applicable) (R'000) | Value of current contract expansion or variation (R'000) |
|--|-------------------|---|-----------------|---------------------------------|---|--|
| Extension of scope for MBA Incorporated (Law Firm) to study an investigation report and documentary evidence, consulting witnesses, drafting charge sheets and leading evidence and argument on behalf of the Department and to extend the budgetary scope | MBS Incorporated | Extension of scope and budget | GT/GDE/177/2016 | R33,000 | R500 | R1,215 |
| Contract extension for the provision of 24-hour physical security at GDE Head Office, District Offices, Teacher Centres and selected sites for a period of four months | Various Suppliers | Contract Extension | GT/GDE/071/2019 | R235,000 | R26,499 | R33,222 |
| Extension of the current learner transport contract up to end of 2024 first term | Various Suppliers | Contract Extension | GT/GDE/075/2017 | R2,836,390 | R412,063 | R396,037 |



| Project description | Name of supplier | Contract modification type (Expansion or Variation) | Contract number | Original contract value (R'000) | Value of previous contract expansion/s or variation/s (if applicable) (R'000) | Value of current contract expansion or variation (R'000) |
|---|------------------------------|---|-----------------|---------------------------------|---|--|
| Extension of the contract for National School Nutrition Programme (NSNP) for the procurement, storage, supply and delivery of dry and perishable groceries for Primary, Secondary, Special Schools and identified learners from 30 March 2024 on a month-to-month basis | Various Suppliers | Contract Extension | GT/GDE/071/2019 | R2,500,000 | R696,053 | R341,765 |
| Increase of scope of work in the period of the contract for the printing, packing, storage, distribution and archiving of question papers and other examination material | Lebone Altron DSV Consortium | Scope variation | GT/GDE/075/2021 | R384,600 | N/A | R59,995 |



| Project description | Name of supplier | Contract modification type (Expansion or Variation) | Contract number | Original contract value (R'000) | Value of previous contract expansion/s or variation/s (if applicable) (R'000) | Value of current contract expansion or variation (R'000) |
|--|-------------------|---|-----------------|---------------------------------|---|--|
| Ratification of additional learners from new schools in the NSNP for the procurement, storage, supply and delivery of dry and perishable groceries for Primary, Secondary, Special Schools and identified learners from 01 February 2024 | Various Suppliers | Variation | GT/GDE/071/2019 | R2,500,000 | R341,765 | R170 |
| Ratification of emergency implementation of 79 schools to participate in the Learner Transport Programme | Various Suppliers | Variation | GT/GDE/075/2017 | R2,836,390 | R396,037 | R6,764 |



PART F:
FINANCIAL INFORMATION





Report of the Auditor-General to the Gauteng Provincial Legislature on vote no. 5: Gauteng Department of Education

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Education set out on pages 275 to 388, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Education as at 31 March 2024, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) as prescribed by the National Treasury, the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards) (IESBA code)* as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material uncertainty

7. With reference to note 18 to the financial statements, the department is the defendant in various claims. The ultimate outcome of the matters could not be determined and no provision for any liability that may result was made in the financial statements.



Other matters

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

9. The supplementary information set out on pages 389 to 400 does not form part of the financial statements and is presented as additional information. I have not audited these annexures and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 9, forms part of my auditor's report.

Report on the audit of the annual performance report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.



| Programme | Page numbers | Purpose |
|--|--------------|--|
| Public ordinary schools education | 68 | <p>To provide public ordinary education from grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education.</p> <p>To provide specific public primary ordinary schools with resources required for the grade 1 to 7 levels.</p> <p>To provide specific public secondary ordinary schools with resources required for the grades 8 to 12 levels.</p> <p>To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.</p> <p>To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.</p> <p>To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants.</p> |
| Early childhood development | 98 | <p>To provide Early Childhood Education (ECD) at grade R and earlier levels in accordance with White Paper 5 and to increase the number of learners.</p> <p>To provide specific public ordinary schools with resources required for Grade R.</p> <p>To ensure that the sector is regulated by GDE grade R regulations and registered independent sites.</p> <p>To support particular community centres at the grade R level.</p> <p>To provide training and payment of stipends of pre-grade R practitioners.</p> <p>To provide departmental services for the professional and other development of educators and non-educators in ECD sites.</p> <p>To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.</p> <p>To ensure that the norms and standards for ECD sites are implemented across the province through consultation with stakeholders.</p> <p>Verify and map all ECD sites in the Gauteng province and ensure monitoring thereof is implemented and improved.</p> <p>To ensure that the pre-grade R and grade R curriculum are implemented.</p> <p>To ensure collaboration with other government departments responsible for ECD, municipalities and other ECD stakeholders</p> |
| Infrastructure development | 104 | <p>To provide and maintain infrastructure and facilities for administration and schools.</p> <p>To provide for the project funded by the education infrastructure grant</p> |

16. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

17. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included



- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

18. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

19. I did not identify any material findings on the reported performance information for the selected programmes.

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.

Report on compliance with legislation

22. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

23. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

25. I did not identify any material non-compliance with the selected legislative requirements.



Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes in the annual performance report that have been specifically reported on in this auditor's report.
27. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, and I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
31. I did not identify any significant deficiencies in internal control.

Material irregularity

32. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularity identified during the audit

33. The material irregularity identified are as follows:

Status of previously reported material irregularity

Procurement of decontamination, fogging, disinfection and deep cleaning of educational facilities at excessive price

34. Resources of the department were not utilised economically, as required by section 38(1)(b) of the PFMA. The department paid excessive prices for the disinfection of educational facilities after covid-19 cases were reported in the 2020-21 financial year.



35. The material irregularity is likely to result in a material financial loss for the department, if not recovered.
36. The accounting officer was notified of the material irregularity on 13 October 2021.
37. The accounting officer has taken the following actions to address the material irregularity:
 - An investigation conducted by the Special Investigating Unit (SIU) dated 10 December 2021, concluded that the department overpaid for services rendered. Four officials were found to have contributed to the irregularities. One of these officials were not charged as he was found not to be responsible for the daily management of supply chain management of the department.
 - Two of the remaining three officials whose disciplinary processes were finalised in March 2024, were found guilty of gross negligence in April 2024 and dismissed from employment of the department by the accounting officer in May 2024. Disciplinary steps could not be taken against the third employee as he resigned in February 2024.
 - The Special Tribunal of South Africa set aside the appointment of 49 service providers and granted the disgorgement of all profits gained by these 49 service providers in February 2022. The judgement resulted in the accounting officer withholding payments amounting to R32,5 million for invoices that had not yet been paid. The SIU has not actioned the judgement as one supplier lodged an appeal, and the process is still ongoing.
 - The independent investigation finalised in December 2022 concluded that a further nine officials are responsible for the irregular appointment of service providers.
 - The accounting officer initially requested the State Attorney in June 2023 to appoint a legal firm to assist with the finalisation of the disciplinary process from the SIU report and initiation of the disciplinary process based on the outcome of the investigation report.
 - A law firm was subsequently appointed in May 2024 by the accounting officer to finalise the disciplinary process for the remaining nine employees. Consultations are still on-going between the appointed law firm and the department to draft misconduct charges for the 9 implicated officials and the process is expected to be finalised before end of August 2024.
38. I will follow up on the implementation of committed actions during my next audit.

Inadequate processes for the handling and storage of food at Vlakfontein High School

39. The department did not monitor and track compliance with regulations 3(1)(a), 5(3)(a)(i) and 5(3)(b)(i) of the regulations governing general hygiene requirements for food premises, the transport of food and related matters issued under government notice R638 of 22 June 2018. This is due to various challenges and deficiencies in the food preparation and storage facilities at the Vlakfontein high school, including lack of ventilation and pest control, broken windows, and vandalised ceiling amongst others resulting in an incidence of suspected food poisoning in May 2021.
40. When food is prepared and stored without following adequate processes, the health of the learners who are dependent on the food at the school is negatively impacted as it can result in foodborne diseases and can therefore have a detrimental impact on the health of learners. The lack of adequate processes for the handling and storage of food at Vlakfontein High school is likely to result in substantial harm to the general public.



41. The accounting officer was notified of the material irregularity on 13 September 2023 and invited to make a written submission on the actions taken and that will be taken to address the matter.
42. The actions taken by the accounting officer to resolve the material irregularity were as follows:
- Applied and obtained a certificate of acceptability from the City of Tshwane Metropolitan Municipality in September 2023.
 - The investigation to determine circumstances that led to inadequate processes for the handling and storage of food at the school was completed in February 2024, however, the investigation conducted did not address the material irregularity and I notified the accounting officer of the outcome of the assessment in March 2024. The accounting officer addressed the deficiencies in the investigation report in April 2024 and based on the outcome of the investigation, issued caution letters to the implicated officials and oversight body.
 - To prevent a re-occurrence, the accounting officer developed new guidelines and revised the school nutrition programme policy to incorporate the requirements of regulations governing general hygiene requirements for food premises, the transport of food and related matters for compliance by all participating schools in June 2024.
43. The material irregularity is resolved.

Other reports

44. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
45. The department is conducting a number of investigations based on allegations of procurement irregularities and financial misconduct. Some of these investigations had been finalised while others were still in progress at the date of this auditor's report.

Auditor General

Johannesburg

31 July 2024



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.



Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

| Legislation | Sections or regulations |
|--|--|
| Public Finance Management Act 1 of 1999 | Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); Section 38(1)(d); 38(1)(h)(iii); 38(1)(j); 39(1)(a); Section 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); Section 43(1); 43(4); 44(1); 44(2); 45(b) |
| Treasury Regulations, 2005 | Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.14; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; Regulation 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; Regulation 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A 6.3(e); 16A6.4; Regulation 16A6.5; 16A6.6; 16A7.1; 16A7.3; Regulation 16A7.6; 16A7.7; 16A8.2(1); 16A8.2(2); Regulation 16A8.3; ; 16A8.4; 16A9.1(b)(ii); Regulation ; 16A 9.1(d); 16A 9.1(e); 16A9.1(f); Regulation 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; Regulation 19.8.4 |
| Construction Industry Development Board Act 38 of 2000 | Section 18(1) |
| Construction Industry Development Board Regulations, 2004 | Regulation 17; 25(7A) |
| Division of Revenue Act 5 of 2023 | Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); Section 16(3)(a)(ii)(bb) |
| Second amendment National Treasury Instruction No. 5 of 202/21 | Paragraph 1 |
| Erratum National Treasury Instruction No. 5 of 202/21 | Paragraph 2 |
| National Health Act 61 of 2003 | Section 13 |
| National Treasury instruction No 5 of 2020/21 | Paragraph 4.8; 4.9; 5.3 |
| National Treasury Instruction No. 1 of 2021/22 | Paragraph 4.1 |
| National Treasury Instruction No. 4 of 2015/16 | Paragraph 3.4 |
| National Treasury SCM Instruction No. 4A of 2016/17 | Paragraph 6 |



| Legislation | Sections or regulations |
|---|---|
| National Treasury SCM Instruction No. 03 of 2021/22 | Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6 |
| National Treasury SCM Instruction No. 11 of 2020/21 | Paragraph 3.4(a); 3.4(b); 3.9 |
| National Treasury SCM Instruction No. 2 of 2021/22 | Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1; |
| Practice Note 11 of 2008/9 | Paragraph 2.1; 3.1 (b) |
| Practice Note 5 of 2009/10 | Paragraph 3.3 |
| Practice Note 7 of 2009/10 | Paragraph 4.1.2 |
| Preferential Procurement Policy Framework Act 5 of 2000 | Section 1; 2.1(a); 2.1(f) |
| Preferential Procurement Regulation, 2022 | Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4 |
| Preferential Procurement Regulation, 2017 | Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; Regulation 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2; |
| Prevention and Combating of Corrupt Activities Act 12 of 2004 | Section 34(1) |
| State Information Technology Agency Act 88 of 1998 | Section 7(3) |



Annual Financial Statements for Gauteng Department of Education Vote 5

for the year ended 31 March 2024

TABLE OF CONTENTS

| | |
|--|-----------|
| Appropriation Statement. | 276 – 344 |
| Notes to the Appropriation Statement | 345 – 348 |
| Statement of Financial Performance. | 349 |
| Statement of Financial Position. | 350 |
| Statement of Changes in Net Assets | 351 |
| Cash Flow Statement. | 352 |
| Notes to the Annual Financial Statements (including Accounting Policies) | 353 – 388 |
| Annexures | 389 – 400 |

Appropriation Statement

for the year ended 31 March 2023

| Programme | Appropriation per programme | | | | | | | | | |
|---|-----------------------------|----------------------------|-------------------|-----------------------|-----------------------------|-------------------|---------------------------------------|-----------------------|-----------------------------|--|
| | 2023/24 | | | | | 2022/23 | | | | |
| | Adjusted Budget R'000 | Shifting of Funds R'000 | Virement R'000 | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of Final Budget % | Final Budget R'000 | Actual Expenditure R'000 | |
| 1. Administration | 4 415 966 | - | 30 116 | 4 446 082 | 4 445 193 | 889 | 100.0 | 4 373 350 | 4 112 616 | |
| 2. Public Ordinary School Education | 45 858 363 | - | (235 759) | 45 622 604 | 45 445 400 | 177 204 | 99.6 | 43 216 715 | 43 210 561 | |
| 3. Independent School Subsidies | 1 125 405 | - | 176 | 1 125 581 | 1 125 580 | 1 | 100.0 | 1 099 548 | 1 098 666 | |
| 4. Public Special School Education | 4 464 926 | - | 29 563 | 4 494 489 | 4 493 669 | 820 | 100.0 | 4 495 667 | 4 373 684 | |
| 5. Early Childhood Development | 2 128 429 | - | 24 403 | 2 152 832 | 2 152 677 | 155 | 100.0 | 2 022 177 | 2 000 622 | |
| 6. Infrastructure Development | 2 231 953 | - | - | 2 231 953 | 2 201 178 | 30 775 | 98.6 | 2 162 086 | 2 162 077 | |
| 7. Examination and Education Related Services | 3 134 522 | - | 151 501 | 3 286 023 | 3 282 952 | 3 071 | 99.9 | 2 916 599 | 2 861 417 | |
| Sub-total | 63 359 564 | - | - | 63 359 564 | 63 146 649 | 212 915 | 99.7 | 60 286 142 | 59 819 643 | |
| Total | 63 359 564 | - | - | 63 359 564 | 63 146 649 | 212 915 | 99.7 | 60 286 142 | 59 819 643 | |



| | 2023/24 | | 2022/23 | |
|--|-------------------|--------------------|-------------------|--------------------|
| | Final Budget | Actual Expenditure | Final Budget | Actual Expenditure |
| TOTAL (brought forward) | 63 359 564 | 63 146 649 | 60 286 142 | 59 819 643 |
| Reconciliation with statement of financial performance | | | | |
| ADD | | | | |
| Departmental receipts | 53 858 | | 84 306 | |
| Actual amounts per statement of financial performance (total revenue) | 63 413 422 | | 60 370 448 | |
| Actual amounts per statement of financial performance (total expenditure) | | 63 146 649 | | 59 819 643 |



| Appropriation per economic classification | | | | | | | | | |
|--|-----------------|-------------------|----------|--------------|--------------------|-----------|----------------------------------|--------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Inventory: Learner and teacher support material | 984 056 | 66 373 | 11 955 | 1 062 384 | 1 062 339 | 45 | 100.0 | 1 202 960 | 1 201 521 |
| Inventory: Other supplies | 402 716 | 155 072 | (906) | 556 882 | 659 571 | (102 689) | 118.4 | 386 026 | 455 809 |
| Consumable supplies | 126 615 | (57 534) | (723) | 68 358 | 68 334 | 24 | 100.0 | 173 885 | 170 013 |
| Consumable: Stationery, printing and office supplies | 37 784 | (5 267) | (172) | 32 345 | 32 303 | 42 | 99.9 | 34 059 | 30 469 |
| Operating leases | 383 069 | (40 542) | (11) | 342 516 | 342 517 | (1) | 100.0 | 329 450 | 293 934 |
| Property payments | 1 396 685 | (61 882) | (38) | 1 334 765 | 1 370 168 | (35 403) | 102.7 | 1 876 283 | 1 874 844 |
| Transport provided: Departmental activity | 1 472 008 | 268 701 | (966) | 1 739 743 | 1 739 743 | - | 100.0 | 1 340 862 | 1 339 858 |
| Travel and subsistence | 228 120 | (8 974) | (1 283) | 217 863 | 217 606 | 257 | 99.9 | 186 692 | 183 553 |
| Training and development | 81 430 | 4 659 | (2 334) | 83 755 | 83 758 | (3) | 100.0 | 21 604 | 19 168 |
| Operating payments | 156 913 | 32 725 | (390) | 189 248 | 189 247 | 1 | 100.0 | 54 536 | 53 425 |
| Venues and facilities | 32 655 | (7 973) | (667) | 24 015 | 23 827 | 188 | 99.2 | 19 378 | 18 230 |
| Rental and hiring | 15 550 | 5 200 | (27) | 20 723 | 20 722 | 1 | 100.0 | 7 664 | 7 662 |
| Interest and rent on land | - | 5 | - | 5 | 4 | 1 | 80.0 | 58 | 58 |
| Interest | - | 5 | - | 5 | 4 | 1 | 80.0 | 58 | 58 |



| Appropriation per economic classification | | | | | | | | | |
|---|-------------------|-------------------|---------------|-------------------|--------------------|-----------------|----------------------------------|-------------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transfers and subsidies | 8 864 849 | 113 123 | 38 895 | 9 016 867 | 8 735 123 | 281 744 | 96.9 | 8 757 654 | 8 701 696 |
| Departmental agencies and accounts | 125 784 | (85) | - | 125 699 | 125 699 | - | 100.0 | 118 936 | 118 855 |
| Departmental agencies | 125 784 | (85) | - | 125 699 | 125 699 | - | 100.0 | 118 936 | 118 855 |
| Non-profit institutions | 8 235 526 | 139 467 | 19 772 | 8 394 765 | 8 102 585 | 292 180 | 96.5 | 7 765 039 | 7 709 200 |
| Households | 503 539 | (26 259) | 19 123 | 496 403 | 506 839 | (10 436) | 102.1 | 873 679 | 873 641 |
| Social benefits | 160 506 | 14 806 | (11 001) | 164 311 | 171 887 | (7 576) | 104.6 | 181 496 | 181 459 |
| Other transfers to households | 343 033 | (41 065) | 30 124 | 332 092 | 334 952 | (2 860) | 100.9 | 692 183 | 692 182 |
| Payments for capital assets | 1 190 290 | - | - | 1 190 290 | 1 164 048 | 26 242 | 97.8 | 1 257 904 | 1 138 394 |
| Buildings and other fixed structures | 1 010 293 | 6 039 | - | 1 016 332 | 1 006 081 | 10 251 | 99.0 | 1 020 178 | 952 228 |
| Buildings | 1 010 293 | 6 039 | - | 1 016 332 | 1 006 081 | 10 251 | 99.0 | 1 020 178 | 952 228 |
| Machinery and equipment | 165 581 | - | - | 165 581 | 151 803 | 13 778 | 91.7 | 195 463 | 148 146 |
| Other machinery and equipment | 165 581 | - | - | 165 581 | 151 803 | 13 778 | 91.7 | 195 463 | 148 146 |
| Land and subsoil assets | 12 000 | (6 039) | - | 5 961 | 5 960 | 1 | 100.0 | 23 991 | 20 028 |
| Intangible assets | 2 416 | - | - | 2 416 | 204 | 2 212 | 8.4 | 18 272 | 17 992 |
| Payments for financial assets | - | 25 013 | - | 25 013 | 25 013 | - | 100.0 | 38 752 | 38 752 |
| Total | 63 359 564 | - | - | 63 359 564 | 63 146 649 | 212 915 | 99.7 | 60 286 142 | 59 819 643 |



| Programme 1: ADMINISTRATION | | | | | | | | | |
|---|--------------------------|----------------------------|-------------------|-----------------------|-----------------------------|-------------------|---------------------------------------|-----------------------|-----------------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget R'000 | Shifting of Funds R'000 | Virement R'000 | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of Final Budget % | Final Budget R'000 | Actual expenditure R'000 |
| Sub-programme | | | | | | | | | |
| 1. Office of the MEC | 8 106 | (1 313) | - | 6 793 | 6 792 | 1 | 100.0 | 5 868 | 4 940 |
| 2. Corporate Services | 2 485 434 | 67 729 | 30 116 | 2 583 279 | 2 583 987 | (708) | 100.0 | 2 475 236 | 2 399 094 |
| 3. Education Management | 1 813 564 | (50 013) | - | 1 763 551 | 1 763 216 | 335 | 100.0 | 1 814 134 | 1 640 601 |
| 4. Human Resource Management | 82 202 | (7 969) | - | 74 233 | 73 267 | 966 | 98.7 | 66 269 | 57 795 |
| 5. Education Management Information System | 26 660 | (8 434) | - | 18 226 | 17 931 | 295 | 98.4 | 11 843 | 10 186 |
| Total for sub-programmes | 4 415 966 | - | 30 116 | 4 446 082 | 4 445 193 | 889 | 100.0 | 4 373 350 | 4 112 616 |
| Economic classification | | | | | | | | | |
| Current payments | 4 382 458 | (45 335) | - | 4 337 123 | 4 336 652 | 471 | 100.0 | 4 241 612 | 4 014 743 |
| Compensation of employees | 3 435 578 | 16 221 | - | 3 451 799 | 3 451 800 | (1) | 100.0 | 3 419 578 | 3 246 620 |
| Salaries and wages | 2 921 713 | 13 382 | - | 2 935 095 | 2 935 096 | (1) | 100.0 | 2 867 876 | 2 777 965 |
| Social contributions | 513 865 | 2 839 | - | 516 704 | 516 704 | - | 100.0 | 551 702 | 468 655 |
| Goods and services | 946 880 | (61 558) | - | 885 322 | 884 850 | 472 | 99.9 | 821 976 | 768 065 |
| Administrative fees | 2 449 | (1 850) | - | 599 | 600 | (1) | 100.2 | 2 345 | 1 499 |
| Advertising | 8 419 | (3 209) | - | 5 210 | 4 755 | 455 | 91.3 | 6 393 | 6 372 |
| Minor assets | 10 780 | (5 828) | - | 4 952 | 4 952 | - | 100.0 | 4 160 | 3 047 |
| Audit costs: External | 23 359 | (5 183) | - | 18 176 | 18 176 | - | 100.0 | 16 432 | 16 224 |
| Bursaries: Employees | 27 000 | (3 580) | - | 23 420 | 23 420 | - | 100.0 | 6 547 | 6 547 |
| Catering: Departmental activities | 3 155 | (1 018) | - | 2 137 | 2 138 | (1) | 100.0 | 3 452 | 1 497 |
| Communication | 14 007 | 28 125 | - | 42 132 | 42 132 | - | 100.0 | 42 425 | 40 637 |
| Computer services | 71 065 | (8 686) | - | 62 379 | 62 379 | - | 100.0 | 61 751 | 61 706 |
| Consultants: Business and advisory services | 38 455 | (4 047) | - | 34 408 | 34 408 | - | 100.0 | 18 649 | 18 648 |
| Legal services | 15 401 | (624) | - | 14 777 | 14 778 | (1) | 100.0 | 15 497 | 13 897 |



| Programme 1: ADMINISTRATION | | | | | | | | | |
|--|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Contractors | 141 399 | 17 332 | - | 158 731 | 158 731 | - | 100.0 | 112 359 | 111 507 |
| Agency and support / outsourced services | 26 631 | (8 605) | - | 18 026 | 18 027 | (1) | 100.0 | 19 462 | 19 198 |
| Fleet services | 14 939 | (597) | - | 14 342 | 14 341 | 1 | 100.0 | 13 707 | 13 475 |
| Inventory: Learner and teacher support material | 828 | (142) | - | 686 | 686 | - | 100.0 | 549 | 499 |
| Consumable supplies | 20 440 | (4 577) | - | 15 863 | 15 863 | - | 100.0 | 15 628 | 14 294 |
| Consumable: Stationery, printing and office supplies | 16 940 | (3 216) | - | 13 724 | 13 724 | - | 100.0 | 15 407 | 13 257 |
| Operating leases | 340 467 | (96 778) | - | 303 689 | 303 689 | - | 100.0 | 305 017 | 269 505 |
| Property payments | 89 434 | (12 055) | - | 77 379 | 77 379 | - | 100.0 | 96 646 | 96 563 |
| Transport provided: Departmental activity | 1 477 | (85) | - | 1 392 | 1 392 | - | 100.0 | 800 | 387 |
| Travel and subsistence | 29 232 | 2 577 | - | 31 809 | 31 789 | 20 | 99.9 | 36 172 | 33 083 |
| Training and development | 17 396 | (4 957) | - | 12 439 | 12 439 | - | 100.0 | 10 661 | 10 210 |
| Operating payments | 14 318 | (6 307) | - | 8 011 | 8 012 | (1) | 100.0 | 6 524 | 5 416 |
| Venues and facilities | 8 504 | (2 336) | - | 6 168 | 6 167 | 1 | 100.0 | 5 064 | 4 268 |
| Rental and hiring | 10 785 | 4 088 | - | 14 873 | 14 873 | - | 100.0 | 6 329 | 6 329 |

Part F: Financial Information



| Programme 1: ADMINISTRATION | | | | | | | | | |
|---|--------------------------|----------------------------|-------------------|-----------------------|-----------------------------|-------------------|---------------------------------------|-----------------------|-----------------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget R'000 | Shifting of Funds R'000 | Virement R'000 | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of Final Budget % | Final Budget R'000 | Actual expenditure R'000 |
| Interest and rent on land | - | 2 | - | 2 | 2 | - | 100.0 | 58 | 58 |
| Interest | - | 2 | - | 2 | 2 | - | 100.0 | 58 | 58 |
| Transfers and subsidies | 7 463 | 20 322 | 30 116 | 57 901 | 67 911 | (10 010) | 117.3 | 29 787 | 29 704 |
| Departmental agencies and accounts | 85 | (85) | - | - | - | - | - | 80 | - |
| Departmental agencies | 85 | (85) | - | - | - | - | - | 80 | - |
| Households | 7 378 | 20 407 | 30 116 | 57 901 | 67 911 | (10 010) | 117.3 | 29 707 | 29 704 |
| Social benefits | 7 378 | 14 753 | - | 22 131 | 29 280 | (7 149) | 132.3 | 27 463 | 27 460 |
| Other transfers to households | - | 5 654 | 30 116 | 35 770 | 38 631 | (2 861) | 108.0 | 2 244 | 2 244 |
| Payments for capital assets | 26 045 | - | - | 26 045 | 15 617 | 10 428 | 60.0 | 63 199 | 29 417 |
| Machinery and equipment | 23 629 | - | - | 23 629 | 15 413 | 8 216 | 65.2 | 49 783 | 16 281 |
| Other machinery and equipment | 23 629 | - | - | 23 629 | 15 413 | 8 216 | 65.2 | 49 783 | 16 281 |
| Intangible assets | 2 416 | - | - | 2 416 | 204 | 2 212 | 8.4 | 13 416 | 13 136 |
| Payments for financial assets | - | 25 013 | - | 25 013 | 25 013 | - | 100.0 | 38 752 | 38 752 |
| Total | 4 415 966 | - | 30 116 | 4 446 082 | 4 445 193 | 889 | 100.0 | 4 373 350 | 4 112 616 |



| 1.1 Office of the MEC | | | | | | | | | |
|---|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 8 092 | (1 313) | - | 6 779 | 6 778 | 1 | 100.0 | 5 614 | 4 686 |
| Compensation of employees | 3 118 | (998) | - | 2 120 | 2 119 | 1 | 100.0 | 3 118 | 2 289 |
| Salaries and wages | 2 678 | (831) | - | 1 847 | 1 846 | 1 | 99.9 | 2 678 | 1 994 |
| Social contributions | 440 | (167) | - | 273 | 273 | - | 100.0 | 440 | 295 |
| Goods and services | 4 974 | (315) | - | 4 659 | 4 659 | - | 100.0 | 2 496 | 2 397 |
| Administrative fees | 60 | (16) | - | 44 | 44 | - | 100.0 | 3 | 3 |
| Minor assets | - | - | - | - | - | - | - | 63 | 62 |
| Catering: Departmental activities | 100 | (82) | - | 18 | 18 | - | 100.0 | 5 | 4 |
| Communication | 54 | (40) | - | 14 | 14 | - | 100.0 | 143 | 75 |
| Contractors | - | - | - | - | - | - | - | 2 | 2 |
| Fleet services | 484 | 105 | - | 589 | 588 | 1 | 99.8 | 432 | 431 |
| Consumable supplies | 25 | (5) | - | 20 | 20 | - | 100.0 | 30 | 29 |
| Consumable: Stationery, printing, and office supplies | - | - | - | - | - | - | - | 73 | 54 |
| Operating leases | 1 237 | 534 | - | 1 771 | 1 771 | - | 100.0 | 925 | 924 |
| Travel and subsistence | 1 197 | (7) | - | 1 190 | 1 190 | - | 100.0 | 316 | 311 |
| Operating payments | - | 2 | - | 2 | 2 | - | 100.0 | - | - |
| Venues and facilities | 1 079 | (68) | - | 1 011 | 1 012 | (1) | 100.1 | 504 | 502 |
| Rental and hiring | 738 | (738) | - | - | - | - | - | - | - |
| Payments for capital assets | 14 | - | - | 14 | 14 | - | 100.0 | 254 | 254 |
| Machinery and equipment | 14 | - | - | 14 | 14 | - | 100.0 | 254 | 254 |
| Other machinery and equipment | 14 | - | - | 14 | 14 | - | 100.0 | 254 | 254 |
| Total | 8 106 | (1 313) | - | 6 793 | 6 792 | 1 | 100.0 | 5 868 | 4 940 |



| 1.2 Corporate Services | | | | | | | | | |
|---|-------------------|-----------------|------------------|--------------------|------------|----------------------------------|------------------|--------------------|-------|
| 2023/24 | | | | | | | | | |
| 2022/23 | | | | | | | | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 2 458 970 | 37 147 | 2 496 117 | 2 495 644 | 473 | 100.0 | 2 361 087 | 2 317,613 | |
| Compensation of employees | 1 622 003 | 77 558 | 1 699 561 | 1 699 562 | (1) | 100.0 | 1 613 702 | 1 613 369 | |
| Salaries and wages | 1 376 888 | 46 085 | 1 422 973 | 1 422 974 | (1) | 100.0 | 1 361 992 | 1 361 992 | |
| Social contributions | 245 115 | 31 473 | 276 588 | 276 588 | - | 100.0 | 251 710 | 251 377 | |
| Goods and services | 836 967 | (40 413) | 796 554 | 796 080 | 474 | 99.9 | 747 327 | 704 186 | |
| Administrative fees | 410 | (319) | 91 | 91 | - | 100.0 | 503 | 477 | |
| Advertising | 8 389 | (3 200) | 5 189 | 4 734 | 455 | 91.2 | 6 300 | 6 300 | |
| Minor assets | 10 319 | (5 691) | 4 628 | 4 628 | - | 100.0 | 3 115 | 2 250 | |
| Audit costs: External | 23 359 | (5 183) | 18 176 | 18 176 | - | 100.0 | 16 432 | 16 224 | |
| Catering: Departmental activities | 2 340 | (764) | 1 576 | 1 576 | - | 100.0 | 2 032 | 1 249 | |
| Communication | 11 804 | 29 534 | 41 338 | 41 338 | - | 100.0 | 39 910 | 39 909 | |
| Computer services | 53 929 | (3 324) | 50 605 | 50 605 | - | 100.0 | 54 816 | 54 816 | |
| Consultants: Business and advisory services | 38 305 | (3 986) | 34 319 | 34 319 | - | 100.0 | 18 619 | 18 619 | |
| Legal services | 15 401 | (624) | 14 777 | 14 778 | (1) | 100.0 | 15 497 | 13 897 | |
| Contractors | 141 199 | 17 440 | 158 639 | 158 639 | - | 100.0 | 112 357 | 111 505 | |
| Agency and support / outsourced services | 16 847 | (2 823) | 14 024 | 14 025 | (1) | 100.0 | 14 755 | 14 711 | |
| Fleet services | 13 496 | (476) | 13 020 | 13 020 | - | 100.0 | 12 053 | 12 052 | |



| 1.2 Corporate Services | | | | | | | | | |
|--|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| 2023/24 | | | | | | | | | |
| 2022/23 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Inventory: Learner and teacher support material | 30 | (17) | - | 13 | 13 | - | 100.0 | - | - |
| Consumable supplies | 19 084 | (3 652) | - | 15 432 | 15 432 | - | 100.0 | 13 778 | 13 331 |
| Consumable: Stationery, printing and office supplies | 13 469 | (3 006) | - | 10 463 | 10 463 | - | 100.0 | 11 871 | 10 670 |
| Operating leases | 335 402 | (37 665) | - | 297 737 | 297 737 | - | 100.0 | 298 350 | 263 702 |
| Property payments | 88 529 | (12 232) | - | 76 297 | 76 297 | - | 100.0 | 96 031 | 96 031 |
| Transport provided: Departmental activity | 802 | 45 | - | 847 | 847 | - | 100.0 | 50 | - |
| Travel and subsistence | 17 724 | (2 508) | - | 15 216 | 15 196 | 20 | 99.9 | 16 420 | 14 515 |
| Training and development | 418 | (300) | - | 118 | 118 | - | 100.0 | 674 | 265 |
| Operating payments | 10 928 | (6 109) | - | 4 819 | 4 819 | - | 100.0 | 4 160 | 4 060 |
| Venues and facilities | 4 736 | (379) | - | 4 357 | 4 356 | 1 | 100.0 | 3 275 | 3 274 |
| Rental and hiring | 10 047 | 4 826 | - | 14 873 | 14 873 | - | 100.0 | 6 329 | 6 329 |
| Interest and rent on land | - | 2 | - | 2 | 2 | - | 100.0 | 58 | 58 |
| Interest | - | 2 | - | 2 | 2 | - | 100.0 | 58 | 58 |



| 1.2 Corporate Services | | | | | | | | | |
|---|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|-------|
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 2023/24 | | | | | 2022/23 | | | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Transfers and subsidies | 2 899 | 30 116 | 38 584 | 48 593 | (10 009) | 125.9 | 14 216 | 14 134 | |
| Departmental agencies and accounts | 85 | - | - | - | - | - | 80 | - | |
| Departmental agencies (non-business entities) | 85 | - | - | - | - | - | 80 | - | |
| Households | 2 814 | 30 116 | 38 584 | 48 593 | (10 009) | 125.9 | 14 136 | 14 134 | |
| Social benefits | 2 814 | - | 2 814 | 9 962 | (7 148) | 354.0 | 11 892 | 11 890 | |
| Other transfers to households | - | 30 116 | 35 770 | 38 631 | (2 861) | 108.0 | 2 244 | 2 244 | |
| Payments for capital assets | 23 565 | - | 23 565 | 14 737 | 8 828 | 62.5 | 61 181 | 28 595 | |
| Machinery and equipment | 21 149 | - | 21 149 | 14 533 | 6 616 | 68.7 | 47 765 | 15 459 | |
| Other machinery and equipment | 21 149 | - | 21 149 | 14 533 | 6 616 | 68.7 | 47 765 | 15 459 | |
| Intangible assets | 2 416 | - | 2 416 | 204 | 2 212 | 8.4 | 13 416 | 13 136 | |
| Payments for financial assets | - | - | 25 013 | 25 013 | - | 100.0 | 38 752 | 38 752 | |
| Total | 2 485 434 | 30 116 | 2 583 279 | 2 583 987 | (708) | 100.0 | 2 475 236 | 2 399 094 | |



| 1.3 Education Management | | | | | | | | | |
|---|------------------|-------------------|----------|------------------|--------------------|----------|----------------------------------|------------------|--------------------|
| 2023/24 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 1 808 095 | (64 541) | - | 1 743 554 | 1 743 553 | 1 | 100.0 | 1 797 878 | 1 624 776 |
| Compensation of employees | 1 785 457 | (65 753) | - | 1 719 704 | 1 719 704 | - | 100.0 | 1 768 815 | 1 599 457 |
| Salaries and wages | 1 517 147 | (37 270) | - | 1 479 877 | 1 479 877 | - | 100.0 | 1 469 305 | 1 382 515 |
| Social contributions | 268 310 | (28 483) | - | 239 827 | 239 827 | - | 100.0 | 299 510 | 216 942 |
| Goods and services | 22 638 | 1 212 | - | 23 850 | 23 849 | 1 | 100.0 | 29 063 | 25 319 |
| Administrative fees | 10 | (2) | - | 8 | 8 | - | 100.0 | 19 | 18 |
| Advertising | 30 | (9) | - | 21 | 21 | - | 100.0 | 93 | 72 |
| Minor assets | 375 | (79) | - | 296 | 296 | - | 100.0 | 690 | 611 |
| Catering: Departmental activities | 121 | (33) | - | 88 | 88 | - | 100.0 | 77 | 47 |
| Communication | 1 400 | (958) | - | 442 | 441 | 1 | 99.8 | 1 502 | 501 |
| Computer services | 179 | (71) | - | 108 | 108 | - | 100.0 | 390 | 345 |
| Contractors | 200 | (108) | - | 92 | 92 | - | 100.0 | - | - |
| Agency and support / outsourced services | 2 398 | (2 398) | - | - | - | - | - | 747 | 746 |
| Fleet services | 566 | (61) | - | 505 | 505 | - | 100.0 | 565 | 487 |
| Inventory: Learner and teacher support material | 798 | (125) | - | 673 | 673 | - | 100.0 | 549 | 499 |
| Consumable supplies | 593 | (338) | - | 255 | 255 | - | 100.0 | 573 | 234 |
| Consumable: Stationery, printing, and office supplies | 2 418 | (36) | - | 2 382 | 2 382 | - | 100.0 | 2 235 | 1 659 |
| Operating leases | 2 317 | 134 | - | 2 451 | 2 451 | - | 100.0 | 2 397 | 2 062 |
| Property payments | 905 | 177 | - | 1 082 | 1 082 | - | 100.0 | 615 | 532 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | 50 | 49 |



| 1.3 Education Management | | | | | | | | | |
|------------------------------------|------------------|-------------------|----------|------------------|--------------------|------------|----------------------------------|------------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Travel and subsistence | 5 981 | 5 871 | - | 11 852 | 11 852 | - | 100.0 | 15 809 | 15 809 |
| Training and development | 108 | (12) | - | 96 | 96 | - | 100.0 | 121 | 120 |
| Operating payments | 3 035 | 94 | - | 3 129 | 3 129 | - | 100.0 | 2 085 | 1 224 |
| Venues and facilities | 1 204 | (834) | - | 370 | 370 | - | 100.0 | 546 | 304 |
| Transfers and subsidies | 4 564 | 14 528 | - | 19 092 | 19 093 | (1) | 100.0 | 15 514 | 15 514 |
| Households | 4 564 | 14 528 | - | 19 092 | 19 093 | (1) | 100.0 | 15 514 | 15 514 |
| Social benefits | 4 564 | 14 528 | - | 19 092 | 19 093 | (1) | 100.0 | 15 514 | 15 514 |
| Payments for capital assets | 905 | - | - | 905 | 570 | 335 | 63.0 | 742 | 311 |
| Machinery and equipment | 905 | - | - | 905 | 570 | 335 | 63.0 | 742 | 311 |
| Other machinery and equipment | 905 | - | - | 905 | 570 | 335 | 63.0 | 742 | 311 |
| Total | 1 813 564 | (50 013) | - | 1 763 551 | 1 763 216 | 335 | 100.0 | 1 814 134 | 1 640 601 |



| 1.4 Human Resource Management | | | | | | | | | |
|--|-----------------|-------------------|----------|---------------|--------------------|------------|----------------------------------|---------------|--------------------|
| Economic classification | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments of employees | 81 143 | (8 194) | - | 72 949 | 72 952 | (3) | 100.0 | 65 448 | 57 628 |
| Salaries and wages | 25 000 | 5 414 | - | 30 414 | 30 415 | (1) | 100.0 | 33 943 | 31 505 |
| Social contributions | 25 000 | 5 398 | - | 30 398 | 30 399 | (1) | 100.0 | 33 901 | 31 464 |
| | - | 16 | - | 16 | 16 | - | 100.0 | 42 | 41 |
| Goods and services | 56 143 | (13 608) | - | 42 535 | 42 537 | (2) | 100.0 | 31 505 | 26 123 |
| Administrative fees | 1 969 | (1 513) | - | 456 | 457 | (1) | 100.2 | 1 820 | 1 001 |
| Minor assets | 25 | (20) | - | 5 | 6 | (1) | 120.0 | 144 | 114 |
| Bursaries: Employees | 27 000 | (3 580) | - | 23 420 | 23 420 | - | 100.0 | 6 547 | 6 547 |
| Catering: Departmental activities | 477 | (128) | - | 349 | 349 | - | 100.0 | 1 326 | 197 |
| Communication | 415 | (186) | - | 229 | 229 | - | 100.0 | 508 | 88 |
| Consultants: Business and advisory services | 150 | (61) | - | 89 | 89 | - | 100.0 | 30 | 29 |
| Agency and support / outsourced services | 3 081 | (1 365) | - | 1 716 | 1 716 | - | 100.0 | 3 510 | 3 382 |
| Fleet services | 79 | (14) | - | 65 | 65 | - | 100.0 | 505 | 413 |
| Consumable supplies | 467 | (403) | - | 64 | 64 | - | 100.0 | 754 | 291 |
| Consumable: Stationery, printing and office supplies | 339 | (44) | - | 295 | 295 | - | 100.0 | 338 | 285 |
| Operating leases | 504 | 15 | - | 519 | 519 | - | 100.0 | 2 536 | 2 030 |
| Transport provided: Departmental activity | 675 | (130) | - | 545 | 545 | - | 100.0 | 700 | 338 |
| Travel and subsistence | 2 783 | (664) | - | 2 119 | 2 119 | - | 100.0 | 2 239 | 1 506 |
| Training and development | 16 470 | (4 245) | - | 12 225 | 12 225 | - | 100.0 | 9 866 | 9 825 |
| Operating payments | 224 | (215) | - | 9 | 10 | (1) | 111.1 | 121 | 66 |
| Venues and facilities | 1 485 | (1 055) | - | 430 | 429 | 1 | 99.8 | 561 | 11 |



| 1.4 Human Resource Management | | | | | | | | | |
|------------------------------------|-----------------|-------------------|----------|---------------|--------------------|------------|----------------------------------|---------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transfers and subsidies | - | 225 | - | 225 | 225 | - | 100.0 | 57 | 56 |
| Households | - | 225 | - | 225 | 225 | - | 100.0 | 57 | 56 |
| Social benefits | - | 225 | - | 225 | 225 | - | 100.0 | 57 | 56 |
| Payments for capital assets | 1 059 | - | - | 1 059 | 90 | 969 | 8.5 | 764 | 111 |
| Machinery and equipment | 1 059 | - | - | 1 059 | 90 | 969 | 8.5 | 764 | 111 |
| Other machinery and equipment | 1 059 | - | - | 1 059 | 90 | 969 | 8.5 | 764 | 111 |
| Total | 82 202 | (7 969) | - | 74 233 | 73 267 | 966 | 98.7 | 66 269 | 57 795 |



| 1.5 Education Management Information System | | | | | | | | | |
|---|-----------------|-------------------|----------|---------------|--------------------|------------|----------------------------------|---------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 26 158 | (8 434) | - | 17 724 | 17 725 | (1) | 100.0 | 11 585 | 10 040 |
| Goods and services | 26 158 | (8 434) | - | 17 724 | 17 725 | (1) | 100.0 | 11 585 | 10 040 |
| Minor assets | 61 | (38) | - | 23 | 22 | 1 | 95.7 | 148 | 10 |
| Catering: Departmental activities | 117 | (11) | - | 106 | 107 | (1) | 100.9 | 12 | - |
| Communication | 334 | (225) | - | 109 | 110 | (1) | 100.9 | 362 | 64 |
| Computer services | 16 957 | (5 291) | - | 11 666 | 11 666 | - | 100.0 | 6 545 | 6 545 |
| Agency and support / outsourced services | 4 305 | (2 019) | - | 2 286 | 2 286 | - | 100.0 | 450 | 359 |
| Fleet services | 314 | (151) | - | 163 | 163 | - | 100.0 | 152 | 92 |
| Consumable supplies | 271 | (179) | - | 92 | 92 | - | 100.0 | 493 | 409 |
| Consumable: Stationery, printing, and office supplies | 714 | (130) | - | 584 | 584 | - | 100.0 | 890 | 589 |
| Operating leases | 1 007 | 204 | - | 1 211 | 1 211 | - | 100.0 | 809 | 787 |
| Travel and subsistence | 1 547 | (115) | - | 1 432 | 1 432 | - | 100.0 | 1 388 | 942 |
| Training and development | 400 | (400) | - | - | - | - | - | - | - |
| Operating payments | 131 | (79) | - | 52 | 52 | - | 100.0 | 158 | 66 |
| Venues and facilities | - | - | - | - | - | - | - | 178 | 177 |
| Payments for capital assets | 502 | - | - | 502 | 206 | 296 | 41.0 | 258 | 146 |
| Machinery and equipment | 502 | - | - | 502 | 206 | 296 | 41.0 | 258 | 146 |
| Other machinery and equipment | 502 | - | - | 502 | 206 | 296 | 41.0 | 258 | 146 |
| Total | 26 660 | (8 434) | - | 18 226 | 17 931 | 295 | 98.4 | 11 843 | 10 186 |



| Programme 2: Public Ordinary School | | | | | | | | | |
|--|-------------------|-------------------|------------------|-------------------|--------------------|----------------|----------------------------------|-------------------|--------------------|
| 2023/24 | | | | | | | | | |
| Sub-programme | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. Public Primary Schools | 25 114 660 | 451 698 | (37 441) | 25 528 917 | 25 445 868 | 83 049 | 99.7 | 24 032 687 | 24 032 636 |
| 2. Public Secondary Schools | 19 317 273 | (451 698) | (175 226) | 18 690 349 | 18 596 497 | 93 852 | 99.5 | 17 897 810 | 17 897 518 |
| 3. Human Resource Development | 203 763 | - | (16 545) | 187 218 | 187 049 | 169 | 99.9 | 164 970 | 159 228 |
| 4. School Sport, Culture and Media Service | 41 356 | - | (6 547) | 34 809 | 34 795 | 14 | 100.0 | 29 669 | 29 639 |
| 5. Conditional grants | 1 181 311 | - | - | 1 181 311 | 1 181 191 | 120 | 100.0 | 1 091 579 | 1 091 540 |
| Total for sub-programmes | 45 858 363 | - | (235 759) | 45 622 604 | 45 445 400 | 177 204 | 99.6 | 43 216 715 | 43 210 561 |
| Economic classification | | | | | | | | | |
| Current payments | 42 271 910 | - | (105 727) | 42 166 183 | 41 994 830 | 171 353 | 99.6 | 39 421 583 | 39 410 887 |
| Compensation of employees | 36 541 156 | 163 950 | - | 36 705 106 | 36 704 984 | 122 | 100.0 | 33 838 119 | 33 838 343 |
| Salaries and wages | 31 324 802 | (235 537) | - | 31 089 265 | 31 089 143 | 122 | 100.0 | 28 852 012 | 28 852 233 |
| Social contributions | 5 216 354 | 399 487 | - | 5 615 841 | 5 615 841 | - | 100.0 | 4 986 107 | 4 986 110 |
| Goods and services | 5 730 754 | (163 950) | (105 727) | 5 461 077 | 5 289 846 | 171 231 | 96.9 | 5 583 464 | 5 572 544 |
| Administrative fees | 273 876 | (114 037) | (7) | 159 832 | 159 781 | 51 | 100.0 | 274 760 | 274 458 |
| Advertising | 3 050 | (55) | (573) | 2 422 | 2 223 | 199 | 91.8 | 2 785 | 2 534 |
| Minor assets | 82 | 97 | (49) | 130 | 123 | 7 | 94.6 | 130 | 129 |
| Bursaries: Employees | 25 846 | - | (11 913) | 13 933 | 13 933 | - | 100.0 | 19 253 | 13 907 |



| Programme 2: Public Ordinary School | | | | | | | | | |
|-------------------------------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|-------|
| | | | | | | | | | |
| 2023/24 | | | | | 2022/23 | | | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| 9 869 | (9 796) | - | 73 | 73 | - | 100.0 | 28 | 28 | |
| 333 124 | (184 065) | (61 442) | 87 617 | 87 617 | - | 100.0 | 314 198 | 314 196 | |
| 1 354 759 | (72 400) | (22 272) | 1 260 087 | 1 209 710 | 50 377 | 96.0 | 1 166 070 | 1 165 796 | |
| 2 941 | (1 272) | - | 1 669 | 1 667 | 2 | 99.9 | 1 494 | 1 489 | |
| 814 413 | 46 440 | - | 860 853 | 860 807 | 46 | 100.0 | 924 521 | 923 133 | |
| 400 654 | (2 971) | (906) | 396 777 | 276 777 | 120 000 | 69.8 | 375 065 | 374 839 | |
| 34 586 | (6 502) | (723) | 27 361 | 27 336 | 25 | 99.9 | 133 053 | 132 787 | |
| 1 972 | 547 | (172) | 2 347 | 2 305 | 42 | 98.2 | 3 293 | 2 608 | |
| 12 975 | (5 951) | (11) | 7 013 | 7 014 | (1) | 100.0 | 5 050 | 5 048 | |
| 655 933 | 94 782 | (38) | 750 677 | 750 676 | 1 | 100.0 | 801 512 | 801 512 | |
| 1 467 493 | 256 177 | (966) | 1 722 704 | 1 722 704 | - | 100.0 | 1 337 817 | 1 337 245 | |
| 31 678 | (13 337) | (1 283) | 17 058 | 16 823 | 235 | 98.6 | 16 375 | 16 329 | |
| 6 592 | (1 749) | (2 334) | 2 509 | 2 511 | (2) | 100.1 | 1 944 | 1 574 | |
| 7 214 | 463 | (390) | 7 287 | 7 286 | 1 | 100.0 | 1 234 | 1 233 | |
| 4 577 | (279) | (667) | 3 631 | 3 444 | 187 | 94.8 | 5 060 | 4 757 | |
| 835 | - | (27) | 808 | 808 | - | 100.0 | 13 | 12 | |

Part F: Financial Information



| Programme 2: Public Ordinary School | | | | | | | | | |
|-------------------------------------|-------------------|------------------|-------------------|--------------------|----------------|----------------------------------|-------------------|--------------------|--|
| 2023/24 | | | | | | | | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | 2022/23 | | |
| | | | | | | | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | |
| 3 573 107 | - | (130 032) | 3 443 075 | 3 443 962 | (887) | 100.0 | 3 770 251 | 3 775 650 | |
| 3 424 972 | - | (104 152) | 3 320 820 | 3 321 708 | (888) | 100.0 | 3 627 185 | 3 632 860 | |
| 148 135 | - | (25 880) | 122 255 | 122 254 | 1 | 100.0 | 143 066 | 142 790 | |
| 148 135 | - | (25 888) | 122 247 | 122 246 | 1 | 100.0 | 143 026 | 142 750 | |
| - | - | 8 | 8 | 8 | - | 100.0 | 40 | 40 | |
| 13 346 | - | - | 13 346 | 6 608 | 6 738 | 49.5 | 24 881 | 24 024 | |
| 11 198 | - | - | 11 198 | 5 662 | 5 536 | 50.6 | 18 002 | 17 959 | |
| 11 198 | - | - | 11 198 | 5 662 | 5 536 | 50.6 | 18 002 | 17 959 | |
| 2 148 | - | - | 2 148 | 946 | 1 202 | 44.0 | 2 023 | 1 209 | |
| 2 148 | - | - | 2 148 | 946 | 1 202 | 44.0 | 2 023 | 1 209 | |
| - | - | - | - | - | - | - | 4 856 | 4 856 | |
| 45 858 363 | - | (235 759) | 45 622 604 | 45 445 400 | 177 204 | 99.6 | 43 216 715 | 43 210 561 | |
| Total | - | - | 45 622 604 | 45 445 400 | 177 204 | 99.6 | 43 216 715 | 43 210 561 | |



| 2.1 Public Primary Schools | | | | | | | | | |
|--|-------------------|-------------------|-----------------|-------------------|--------------------|---------------|----------------------------------|-------------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 23 336 274 | 441 992 | (21 273) | 23 756 993 | 23 673 993 | 83 000 | 99.7 | 22 153 937 | 22 153 929 |
| Compensation of employees | 21 498 679 | 441 992 | - | 21 940 671 | 21 940 671 | - | 100.0 | 20 408 023 | 20 408 022 |
| Salaries and wages | 18 618 868 | (73 859) | - | 18 545 009 | 18 545 009 | - | 100.0 | 17 372 658 | 17 372 657 |
| Social contributions | 2 879 811 | 515 851 | - | 3 395 662 | 3 395 662 | - | 100.0 | 3 035 365 | 3 035 365 |
| Goods and services | 1 837 595 | - | (21 273) | 1 816 322 | 1 733 322 | 83 000 | 95.4 | 1 745 914 | 1 745 907 |
| Administrative fees | 23 477 | (10 148) | - | 13 329 | 13 329 | - | 100.0 | 17 603 | 17 603 |
| Minor assets | - | 97 | - | 97 | 97 | - | 100.0 | - | - |
| Communication | 18 846 | 494 | - | 19 340 | 19 340 | - | 100.0 | 18 409 | 18 409 |
| Consultants: Business and advisory services | 5 000 | (5 000) | - | - | - | - | - | - | - |
| Contractors | 25 | 1 301 | - | 1 326 | 1 326 | - | 100.0 | 16 | 16 |
| Agency and support / outsourced services | 280 622 | (66 553) | (20 370) | 193 699 | 193 699 | - | 100.0 | 228 080 | 228 079 |
| Fleet services | - | - | - | - | - | - | - | 66 | 64 |
| Inventory: Learner and teacher support material | 111 203 | (29 081) | - | 82 122 | 82 122 | - | 100.0 | 89 150 | 89 149 |
| Inventory: Other supplies | 117 154 | - | (903) | 116 251 | 33 251 | 83 000 | 28.6 | 57 488 | 57 488 |
| Consumable supplies | 510 | 5 103 | - | 5 613 | 5 613 | - | 100.0 | 31 310 | 31 310 |
| Consumable: Stationery, printing and office supplies | - | 531 | - | 531 | 530 | 1 | 99.8 | 41 | 40 |
| Operating leases | - | - | - | - | - | - | - | 203 | 203 |
| Property payments | 363 449 | 18 261 | - | 381 710 | 381 710 | - | 100.0 | 449 199 | 449 199 |
| Transport provided: Departmental activity | 911 641 | 84 765 | - | 996 406 | 996 406 | - | 100.0 | 854 081 | 854 080 |
| Travel and subsistence | - | 137 | - | 137 | 137 | - | 100.0 | 84 | 84 |
| Training and development | 388 | - | - | 388 | 390 | (2) | 100.5 | - | - |
| Operating payments | 5 280 | 93 | - | 5 373 | 5 372 | 1 | 100.0 | 184 | 183 |



| 2.1 Public Primary Schools | | | | | | | | | |
|---|-------------------|-----------------|-------------------|--------------------|---------------|----------------------------------|-------------------|--------------------|-------|
| | | | | | | | | | |
| 2023/24 | | | | | 2022/23 | | | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Transfers and subsidies | 1 778 136 | 9 706 | 1 771 674 | 1 771 673 | 1 | 100.0 | 1 875 855 | 1 875 854 | |
| Non-profit institutions | 1 687 108 | - | 1 696 814 | 1 696 814 | - | 100.0 | 1 789 012 | 1 789 011 | |
| Households | 91 028 | (16 168) | 74 860 | 74 859 | 1 | 100.0 | 86 843 | 86 843 | |
| Social benefits | 91 028 | (16 176) | 74 852 | 74 851 | 1 | 100.0 | 86 803 | 86 803 | |
| Other transfers to households | - | 8 | 8 | 8 | - | 100.0 | 40 | 40 | |
| Payments for capital assets | 250 | - | 250 | 202 | 48 | 80.8 | 2 895 | 2 853 | |
| Buildings and other fixed structures | - | - | - | - | - | - | 2 450 | 2 408 | |
| Buildings | - | - | - | - | - | - | 2 450 | 2 408 | |
| Machinery and equipment | 250 | - | 250 | 202 | 48 | 80.8 | 445 | 445 | |
| Other machinery and equipment | 250 | - | 250 | 202 | 48 | 80.8 | 445 | 445 | |
| Total | 25 114 660 | 451 698 | 25 528 917 | 25 445 868 | 83 049 | 99.7 | 24 032 687 | 24 032 636 | |



| 2.2 Public Secondary Schools | | | | | | | | | |
|--|-------------------|-------------------|-----------------|-------------------|--------------------|---------------|----------------------------------|-------------------|--------------------|
| Economic classification | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 17 909 086 | (441 992) | (61 362) | 17 405 732 | 17 312 645 | 93 087 | 99.5 | 16 338 812 | 16 338 798 |
| Compensation of employees | 15 029 586 | (278 042) | - | 14 751 544 | 14 751 543 | 1 | 100.0 | 13 415 886 | 13 415 885 |
| Salaries and wages | 12 697 320 | (161 677) | - | 12 535 643 | 12 535 642 | 1 | 100.0 | 11 468 431 | 11 468 431 |
| Social contributions | 2 332 266 | (116 365) | - | 2 215 901 | 2 215 901 | - | 100.0 | 1 947 455 | 1 947 454 |
| Goods and services | 2 879 500 | (163 950) | (61 362) | 2 654 188 | 2 561 102 | 93 086 | 96.5 | 2 922 926 | 2 922 913 |
| Administrative fees | 244 994 | (103 882) | - | 141 112 | 141 112 | - | 100.0 | 249 120 | 249 119 |
| Catering: Departmental activities | 46 | (46) | - | - | - | - | - | - | - |
| Communication | 132 618 | (87 749) | - | 44 869 | 44 869 | - | 100.0 | 104 884 | 104 879 |
| Computer services | 124 000 | (62 536) | - | 61 464 | 61 463 | 1 | 100.0 | 67 518 | 67 517 |
| Consultants: Business and advisory services | 4 869 | (4 796) | - | 73 | 73 | - | 100.0 | 28 | 28 |
| Contractors | 330 438 | (185 366) | (61 298) | 83 774 | 83 774 | - | 100.0 | 311 820 | 311 819 |
| Agency and support / outsourced services | 207 325 | (10 987) | (64) | 196 274 | 140 188 | 56 086 | 71.4 | 173 020 | 173 019 |
| Fleet services | 1 222 | (1 216) | - | 6 | 5 | 1 | 83.3 | 52 | 51 |
| Inventory: Learner and teacher support material | 667 447 | 76 053 | - | 743 500 | 743 500 | - | 100.0 | 789 302 | 789 301 |
| Inventory: Other supplies | 281 749 | (1 327) | - | 280 422 | 243 422 | 37 000 | 86.8 | 304 832 | 304 832 |
| Consumable supplies | 18 574 | (8 180) | - | 10 394 | 10 395 | (1) | 100.0 | 87 512 | 87 512 |
| Consumable: Stationery, printing and office supplies | 64 | 23 | - | 87 | 87 | - | 100.0 | 97 | 97 |
| Operating leases | 7 200 | (7 124) | - | 76 | 77 | (1) | 101.3 | 269 | 268 |
| Property payments | 292 026 | 76 521 | - | 368 547 | 368 546 | 1 | 100.0 | 351 855 | 351 855 |



| 2.2 Public Secondary Schools | | | | | | | | | |
|---|-------------------|-------------------|------------------|-------------------|--------------------|---------------|----------------------------------|-------------------|--------------------|
| 2023/24 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transport provided: Departmental activity | 547 106 | 170 880 | - | 717 986 | 717 986 | - | 100.0 | 476 830 | 476 830 |
| Travel and subsistence | 18 372 | (13 546) | - | 4 826 | 4 827 | (1) | 100.0 | 4 408 | 4 408 |
| Training and development | 1 200 | (1 200) | - | - | - | - | - | - | - |
| Operating payments | 200 | 370 | - | 570 | 570 | - | 100.0 | 108 | 108 |
| Venues and facilities | 50 | 158 | - | 208 | 208 | - | 100.0 | 1 271 | 1 270 |
| Transfers and subsidies | 1 407 377 | (9 706) | (113 864) | 1 283 807 | 1 283 806 | 1 | 100.0 | 1 554 007 | 1 553 731 |
| Non-profit institutions | 1 350 270 | (9 706) | (104 152) | 1 236 412 | 1 236 411 | 1 | 100.0 | 1 497 784 | 1 497 784 |
| Households | 57 107 | - | (9 712) | 47 395 | 47 395 | - | 100.0 | 56 223 | 55 947 |
| Social benefits | 57 107 | - | (9 712) | 47 395 | 47 395 | - | 100.0 | 56 223 | 55 947 |
| Payments for capital assets | 810 | - | - | 810 | 46 | 764 | 5.7 | 4 991 | 4 989 |
| Machinery and equipment | 810 | - | - | 810 | 46 | 764 | 5.7 | 135 | 133 |
| Other machinery and equipment | 810 | - | - | 810 | 46 | 764 | 5.7 | 135 | 133 |
| Intangible assets | - | - | - | - | - | - | - | 4 856 | 4 856 |
| Total | 19 317 273 | (451 698) | (175 226) | 18 690 349 | 18 596 497 | 93 852 | 99.5 | 17 897 810 | 17 897 518 |



| 2.3 Human Resources | | | | | | | | | |
|--|-------------------|-----------------|---------------|--------------------|----------|----------------------------------|---------------|--------------------|-------|
| | | 2023/24 | | | | | 2022/23 | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 45 286 | - | 28 741 | 28 741 | - | 100.0 | 32 353 | 26 989 | |
| Compensation of employees | - | - | - | - | - | - | 637 | 636 | |
| Salaries and wages | - | - | - | - | - | - | 637 | 636 | |
| Goods and services | 45 286 | (16 545) | 28 741 | 28 741 | - | 100.0 | 31 716 | 26 353 | |
| Administrative fees | 14 | (7) | 6 | 6 | - | 100.0 | 1 | - | |
| Advertising | 41 | (21) | 20 | 21 | (1) | 105.0 | 87 | 86 | |
| Minor assets | 72 | (49) | 23 | 23 | - | 100.0 | 110 | 109 | |
| Bursaries: Employees | 25 846 | (11 913) | 13 933 | 13 933 | - | 100.0 | 19 253 | 13 907 | |
| Catering: | | | | | | | | | |
| Departmental activities | 1 514 | (840) | 674 | 674 | - | 100.0 | 611 | 610 | |
| Communication | 598 | (213) | 385 | 385 | - | 100.0 | 587 | 587 | |
| Contractors | 30 | (30) | - | - | - | - | 54 | 54 | |
| Fleet services | 241 | - | 248 | 247 | 1 | 99.6 | 121 | 121 | |
| Consumable supplies | 1 899 | (506) | 1 393 | 1 393 | - | 100.0 | 1 074 | 1 063 | |
| Consumable: | | | | | | | | | |
| Stationery, printing and office supplies | 1 172 | (144) | 1 028 | 1 028 | - | 100.0 | 1 258 | 1 257 | |
| Operating leases | 1 202 | (11) | 1 191 | 1 191 | - | 100.0 | 554 | 553 | |
| Property payments | 458 | (38) | 420 | 420 | - | 100.0 | 458 | 458 | |
| Travel and subsistence | 5 567 | (11) | 5 556 | 5 556 | - | 100.0 | 5 458 | 5 458 | |
| Training and development | 4 043 | (2 163) | 1 880 | 1 880 | - | 100.0 | 1 363 | 1 363 | |
| Operating payments | 833 | (347) | 486 | 486 | - | 100.0 | 109 | 109 | |
| Venues and facilities | 1 027 | (258) | 769 | 769 | - | 100.0 | 618 | 618 | |
| Rental and hiring | 729 | - | 729 | 729 | - | 100.0 | - | - | |



| 2.4 School Sport Culture and Media Service | | | | | | | | | |
|--|-----------------|-------------------|----------------|---------------|--------------------|-----------|----------------------------------|---------------|--------------------|
| 2023/24 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Venues and facilities | 2 003 | - | (409) | 1 594 | 1 594 | - | 100.0 | 1 418 | 1 417 |
| Rental and hiring | 106 | - | (27) | 79 | 79 | - | 100.0 | 13 | 12 |
| Transfers and subsidies | 700 | - | - | 700 | 700 | - | 100.0 | 616 | 616 |
| Non-profit institutions | 700 | - | - | 700 | 700 | - | 100.0 | 616 | 616 |
| Payments for capital assets | 83 | - | - | 83 | 69 | 14 | 83.1 | 21 | - |
| Machinery and equipment | 83 | - | - | 83 | 69 | 14 | 83.1 | 21 | - |
| Other machinery and equipment | 83 | - | - | 83 | 69 | 14 | 83.1 | 21 | - |
| Total | 41 356 | - | (6 547) | 34 809 | 34 795 | 14 | 100.0 | 29 669 | 29 639 |



| 2.5 Conditional Grants | | | | | | | | | |
|--|-----------------|-------------------|----------|----------------|--------------------|----------------|----------------------------------|----------------|--------------------|
| Economic classification | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 940 691 | - | - | 940 691 | 945 425 | (4 734) | 100.5 | 867 449 | 862 148 |
| Compensation of employees | 12 891 | - | - | 12 891 | 12 770 | 121 | 99.1 | 13 573 | 13 800 |
| Salaries and wages | 8 614 | (1) | - | 8 613 | 8 492 | 121 | 98.6 | 10 286 | 10 509 |
| Social contributions | 4 277 | 1 | - | 4 278 | 4 278 | - | 100.0 | 3 287 | 3 291 |
| Goods and services | 927 800 | - | - | 927 800 | 932 655 | (4 855) | 100.5 | 853 876 | 848 348 |
| Administrative fees | 5 380 | - | - | 5 380 | 5 329 | 51 | 99.1 | 7 917 | 7 618 |
| Advertising | 452 | (1) | - | 451 | 251 | 200 | 55.7 | 250 | - |
| Minor assets | 10 | - | - | 10 | 3 | 7 | 30.0 | 20 | 20 |
| Catering: Departmental activities | 524 | 84 | - | 608 | 607 | 1 | 99.8 | 1 365 | 494 |
| Communication | 605 | (289) | - | 316 | 257 | 59 | 81.3 | 184 | 184 |
| Contractors | 1 028 | - | - | 1 028 | 1 028 | - | 100.0 | 1 187 | 1 187 |
| Agency and support / outsourced services | 862 252 | 5 140 | - | 867 392 | 873 101 | (5 709) | 100.7 | 762 613 | 762 341 |
| Fleet services | 1 187 | (115) | - | 1 072 | 1 072 | - | 100.0 | 888 | 887 |
| Inventory: Learner and teacher support material | 35 763 | (532) | - | 35 231 | 35 185 | 46 | 99.9 | 46 069 | 44 683 |
| Inventory: Other supplies | 1 724 | (1 644) | - | 80 | 80 | - | 100.0 | 12 702 | 12 476 |
| Consumable supplies | 10 653 | (3 425) | - | 7 228 | 7 202 | 26 | 99.6 | 10 161 | 9 907 |
| Consumable: Stationery, printing and office supplies | 358 | (7) | - | 351 | 310 | 41 | 88.3 | 1 573 | 891 |
| Operating leases | 3 000 | 1 171 | - | 4 171 | 4 171 | - | 100.0 | 2 773 | 2 773 |

Part F: Financial Information



| 2.5 Conditional Grants | | | | | | | | | |
|---|------------------|-------------------|----------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transport provided: Departmental activity | 670 | 532 | - | 1 202 | 1 202 | - | 100.0 | 1 180 | 609 |
| Travel and subsistence | 1 964 | 72 | - | 2 036 | 1 800 | 236 | 88.4 | 2 788 | 2 743 |
| Training and development | 549 | (549) | - | - | - | - | - | 370 | - |
| Operating payments | 184 | - | - | 184 | 184 | - | 100.0 | 83 | 83 |
| Venues and facilities | 1 497 | (437) | - | 1 060 | 873 | 187 | 82.4 | 1 753 | 1 452 |
| Transfers and subsidies | 229 042 | - | - | 229 042 | 229 931 | (889) | 100.4 | 207 803 | 213 479 |
| Non-profit institutions | 229 042 | - | - | 229 042 | 229 931 | (889) | 100.4 | 207 803 | 213 479 |
| Payments for capital assets | 11 578 | - | - | 11 578 | 5 835 | 5 743 | 50.4 | 16 327 | 15 913 |
| Buildings and other fixed structures | 11 198 | - | - | 11 198 | 5 662 | 5 536 | 50.6 | 15 552 | 15 551 |
| Buildings | 11 198 | - | - | 11 198 | 5 662 | 5 536 | 50.6 | 15 552 | 15 551 |
| Machinery and equipment | 380 | - | - | 380 | 173 | 207 | 45.5 | 775 | 362 |
| Other machinery and equipment | 380 | - | - | 380 | 173 | 207 | 45.5 | 775 | 362 |
| Total | 1 181 311 | - | - | 1 181 311 | 1 181 191 | 120 | 100.0 | 1 091 579 | 1 091 540 |



| Programme 3: Independent School Subsidies | | | | | | | | | |
|---|------------------|-------------------|------------|------------------|--------------------|----------|----------------------------------|------------------|--------------------|
| 2023/24 | | | | | | | 2022/23 | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Sub-programme | | | | | | | | | |
| 1. Primary Phase | 659 177 | 137 | 176 | 659 490 | 659 490 | - | 100.0 | 606 374 | 605 553 |
| 2. Secondary Phase | 466 228 | (137) | - | 466 091 | 466 090 | 1 | 100.0 | 493 174 | 493 113 |
| Total for sub-programmes | 1 125 405 | - | 176 | 1 125 581 | 1 125 580 | 1 | 100.0 | 1 099 548 | 1 098 666 |
| Economic classification | | | | | | | | | |
| Current payments | 10 295 | (157) | - | 10 138 | 10 137 | 1 | 100.0 | 11 700 | 11 639 |
| Goods and services | 10 295 | (157) | - | 10 138 | 10 137 | 1 | 100.0 | 11 700 | 11 639 |
| Consultants: | | | | | | | | | |
| Business and advisory services | 10 295 | (157) | - | 10 138 | 10 137 | 1 | 100.0 | 11 700 | 11 639 |
| Communication | - | - | - | - | - | - | - | 41 | 40 |
| Transfers and subsidies | 1 115 110 | 157 | 176 | 1 115 443 | 1 115 443 | - | 100.0 | 1 087 848 | 1 087 027 |
| Non-profit institutions | 1 115 110 | 157 | 176 | 1 115 443 | 1 115 443 | - | 100.0 | 1 087 848 | 1 087 027 |
| Total | 1 125 405 | - | 176 | 1 125 581 | 1 125 580 | 1 | 100.0 | 1 099 548 | 1 098 666 |



| 3.1 Primary Phase | | | | | | | | | |
|---|-----------------|-------------------|------------|----------------|--------------------|----------|----------------------------------|----------------|--------------------|
| 2023/24 | | | | | | | | | |
| 2022/23 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 7 000 | (17) | - | 6 983 | 6 983 | - | 100.0 | 5 000 | 5 000 |
| Goods and services | 7 000 | (17) | - | 6 983 | 6 983 | - | 100.0 | 5 000 | 5 000 |
| Consultants; Business and advisory services | 7 000 | (17) | - | 6 983 | 6 983 | - | 100.0 | 5 000 | 5 000 |
| Transfers and subsidies | 652 177 | 154 | 176 | 652 507 | 652 507 | - | 100.0 | 601 374 | 600 553 |
| Non-profit institutions | 652 177 | 154 | 176 | 652 507 | 652 507 | - | 100.0 | 601 374 | 600 553 |
| Total | 659 177 | 137 | 176 | 659 490 | 659 490 | - | 100.0 | 606 374 | 605 553 |



| 3.2 Secondary Phase | | | | | | | | | |
|---|-----------------|-------------------|----------|----------------|--------------------|----------|----------------------------------|----------------|--------------------|
| 2022/23 | | | | | | | | | |
| 2023/24 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 3 295 | (140) | - | 3 155 | 3 154 | 1 | 100.0 | 6 700 | 6 639 |
| Goods and services | 3 295 | (140) | - | 3 155 | 3 154 | 1 | 100.0 | 6 700 | 6 639 |
| Consultants: Business and advisory services | 3 295 | (140) | - | 3 155 | 3 154 | 1 | 100.0 | 6 700 | 6 639 |
| Transfers and subsidies | 462 933 | 3 | - | 462 936 | 462 936 | - | 100.0 | 486 474 | 486 474 |
| Non-profit institutions | 462 933 | 3 | - | 462 936 | 462 936 | - | 100.0 | 486 474 | 486 474 |
| Total | 466 228 | (137) | - | 466 091 | 466 090 | 1 | 100.0 | 493 174 | 493 113 |



| Programme 4: Public Special School Education | | | | | | | | | |
|--|------------------|-------------------|---------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Sub-programme | | | | | | | | | |
| 1. Schools | 4 423 635 | 369 | 29 563 | 4 453 567 | 4 452 759 | 808 | 100.0 | 4 455 146 | 4 333 990 |
| 2. Human Resource Development | 2 666 | - | - | 2 666 | 2 666 | - | 100.0 | 2 667 | 2 667 |
| 3. School Sport Culture and Media Services | 2 625 | (369) | - | 2 256 | 2 256 | - | 100.0 | 2 704 | 2 016 |
| 4. Conditional Grant | 36 000 | - | - | 36 000 | 35 988 | 12 | 100.0 | 35 150 | 35 011 |
| Total for sub-programmes | 4 464 926 | - | 29 563 | 4 494 489 | 4 493 669 | 820 | 100.0 | 4 495 667 | 4 373 684 |
| Economic classification | | | | | | | | | |
| Current payments of employees | 3 441 268 | (53) | 15 261 | 3 456 476 | 3 456 898 | (422) | 100.0 | 3 463 221 | 3 341 687 |
| Salaries and wages | 3 406 075 | 15 728 | 15 261 | 3 437 064 | 3 437 065 | (1) | 100.0 | 3 436 837 | 3 319 057 |
| Social contributions | 2 857 298 | 7 027 | 9 605 | 2 873 930 | 2 873 933 | (3) | 100.0 | 2 916 855 | 2 799 076 |
| Goods and services | 35 193 | (15 781) | - | 19 412 | 19 833 | (421) | 102.2 | 26 384 | 22 630 |
| Administrative fees | 6 | (2) | - | 4 | 4 | - | 100.0 | 35 | 35 |
| Advertising | 678 | (141) | - | 537 | 537 | - | 100.0 | 750 | 259 |
| Catering: Departmental activities | 879 | 145 | - | 1 024 | 1 024 | - | 100.0 | 674 | 674 |
| Communication | 361 | (88) | - | 273 | 273 | - | 100.0 | 494 | 494 |
| Contractors | 413 | (240) | - | 173 | 173 | - | 100.0 | 114 | 74 |
| Agency and support / outsourced services | 8 000 | (8 000) | - | - | - | - | - | 400 | 400 |
| Fleet services | 310 | 77 | - | 387 | 386 | 1 | 99.7 | 493 | 493 |



| Programme 4: Public Special School Education | | | | | | | | | |
|--|-------------------|---------------|------------------|--------------------|----------|----------------------------------|------------------|--------------------|------------------|
| | | | | | | | | | |
| 2023/24 | | | | | 2022/23 | | | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Inventory: Learner and teacher support material | 851 | - | 3 968 | 3 969 | (1) | 100.0 | 3 283 | 3 283 | 3 283 |
| Inventory: Other supplies | 365 | - | 2 411 | 2 832 | (421) | 117.5 | 1 677 | 1 677 | 1 382 |
| Consumable supplies | (1 952) | - | 223 | 223 | - | 100.0 | 8 786 | 8 786 | 7 530 |
| Consumable: Stationery, printing and office supplies | 55 | - | 1 340 | 1 340 | - | 100.0 | 973 | 973 | 973 |
| Operating leases | 777 | - | 2 017 | 2 017 | - | 100.0 | 1 650 | 1 650 | 1 649 |
| Property payments | (7 290) | - | 2 010 | 2 010 | - | 100.0 | 3 073 | 3 073 | 1 462 |
| Transport provided: Departmental activity | (26) | - | 212 | 212 | - | 100.0 | 220 | 220 | 202 |
| Travel and subsistence | 235 | - | 1 333 | 1 333 | - | 100.0 | 1 587 | 1 587 | 1 586 |
| Training and development | 69 | - | 3 309 | 3 310 | (1) | 100.0 | 1 747 | 1 747 | 1 746 |
| Operating payments | (41) | - | 62 | 61 | 1 | 98.4 | 381 | 381 | 381 |
| Venues and facilities | (575) | - | 129 | 129 | - | 100.0 | 47 | 47 | 7 |
| Transfers and subsidies | 53 | 14 302 | 1 036 248 | 1 036 248 | - | 100.0 | 1 031 975 | 1 031 974 | 1 031 974 |
| Non-profit institutions | - | (297) | 1 016 603 | 1 016 603 | - | 100.0 | 1 020 968 | 1 020 968 | 1 020 968 |
| Households | 53 | 14 599 | 19 645 | 19 645 | - | 100.0 | 11 007 | 11 007 | 11 006 |
| Social benefits | 53 | 14 599 | 19 645 | 19 645 | - | 100.0 | 11 007 | 11 007 | 11 006 |

Part F: Financial Information



| Programme 4: Public Special School Education | | | | | | | | | |
|--|------------------|-------------------|---------------|------------------|--------------------|------------|----------------------------------|------------------|--------------------|
| 2023/24 | | | | | | | 2022/23 | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Payments for capital assets | 1 765 | - | - | 1 765 | 523 | 1 242 | 29.6 | 471 | 23 |
| Machinery and equipment | 1 765 | - | - | 1 765 | 523 | 1 242 | 29.6 | 471 | 23 |
| Other machinery and equipment | 1 765 | - | - | 1 765 | 523 | 1 242 | 29.6 | 471 | 23 |
| Total | 4 464 926 | - | 29 563 | 4 494 489 | 4 493 669 | 820 | 100.0 | 4 495 667 | 4 373 684 |



| 4.1 Schools | | | | | | | | | |
|---|-------------------|-----------------|------------------|--------------------|----------|----------------------------------|------------------|--------------------|-------|
| 2022/23 | | | | | | | | | |
| 2023/24 | | | | | | | | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 3 403 585 | 369 | 3 419 215 | 3 419 215 | - | 100.0 | 3 425 828 | 3 304 674 | |
| Compensation of employees | 3 384 575 | 16 815 | 3 416 651 | 3 416 651 | - | 100.0 | 3 416 289 | 3 299 695 | |
| Salaries and wages | 2 835 798 | 10 762 | 2 856 165 | 2 856 166 | (1) | 100.0 | 2 898 548 | 2 781 954 | |
| Social contributions | 548 777 | 6 053 | 560 486 | 560 485 | 1 | 100.0 | 517 741 | 517 741 | |
| Goods and services | 19 010 | (16 446) | 2 564 | 2 564 | - | 100.0 | 9 539 | 4 979 | |
| Agency and support / outsourced services | 8 000 | (8 000) | - | - | - | - | - | - | |
| Fleet services | - | - | - | - | - | - | 3 | 3 | |
| Inventory: Learner and teacher support material | - | 52 | 52 | 53 | (1) | 101.9 | - | - | |
| Inventory: Other supplies | 600 | (120) | 480 | 480 | - | 100.0 | 300 | 6 | |
| Consumable supplies | 1 067 | (1 067) | - | - | - | - | 5 844 | 3 190 | |
| Property payments | 9 300 | (7 290) | 2 010 | 2 010 | - | 100.0 | 3 073 | 1 462 | |
| Travel and subsistence | - | 18 | 18 | 18 | - | 100.0 | 318 | 317 | |
| Operating payments | 43 | (39) | 4 | 3 | 1 | 75.0 | 1 | 1 | |
| Transfers and subsidies | 1 019 227 | - | 1 033 529 | 1 033 529 | - | 100.0 | 1 029 309 | 1 029 308 | |
| Non-profit institutions | 1 014 234 | - | 1 013 937 | 1 013 937 | - | 100.0 | 1 018 302 | 1 018 302 | |
| Households | 4 993 | - | 19 592 | 19 592 | - | 100.0 | 11 007 | 11 006 | |
| Social benefits | 4 993 | - | 19 592 | 19 592 | - | 100.0 | 11 007 | 11 006 | |



| 4.1 Schools | | | | | | | | | |
|------------------------------------|------------------|-------------------|---------------|------------------|--------------------|------------|----------------------------------|------------------|--------------------|
| | | 2023/24 | | | | | 2022/23 | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Payments for capital assets | 823 | - | - | 823 | 15 | 808 | 1.8 | 9 | 8 |
| Machinery and equipment | 823 | - | - | 823 | 15 | 808 | 1.8 | 9 | 8 |
| Other machinery and equipment | 823 | - | - | 823 | 15 | 808 | 1.8 | 9 | 8 |
| Total | 4 423 635 | 369 | 29 563 | 4 453 567 | 4 452 759 | 808 | 100.0 | 4 455 146 | 4 333 990 |



| 4.2 Human Resource Development | | | | | | | | | |
|--------------------------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|--------------|
| 2023/24 | | | | | 2022/23 | | | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | - | - | - | - | - | - | - | - | 1 |
| Goods and services | - | - | - | - | - | - | - | - | 1 |
| Fleet services | - | - | - | - | - | - | - | - | 1 |
| Transfers and subsidies | 2 666 | - | 2 666 | 2 666 | - | 100.0 | 2 666 | 2 666 | 2 666 |
| Non-profit institutions | 2 666 | - | 2 666 | 2 666 | - | 100.0 | 2 666 | 2 666 | 2 666 |
| Total | 2 666 | - | 2 666 | 2 666 | - | 100.0 | 2 667 | 2 667 | 2 667 |

Part F: Financial Information



| 4.3 School Sport Culture and Media Services | | | | | | | | | |
|---|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 2 625 | (369) | - | 2 256 | 2 256 | - | 100.0 | 2 704 | 2 016 |
| Goods and services | 2 625 | (369) | - | 2 256 | 2 256 | - | 100.0 | 2 704 | 2 016 |
| Advertising | 678 | (141) | - | 537 | 537 | - | 100.0 | 750 | 259 |
| Catering: Departmental activities | 879 | 145 | - | 1 024 | 1 024 | - | 100.0 | 674 | 674 |
| Contractors | 413 | (240) | - | 173 | 173 | - | 100.0 | 114 | 74 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | 400 | 400 |
| Consumable supplies | 327 | (104) | - | 223 | 223 | - | 100.0 | 499 | 400 |
| Transport provided: Departmental activity | 238 | (26) | - | 212 | 212 | - | 100.0 | 220 | 202 |
| Training and development | - | 72 | - | 72 | 72 | - | 100.0 | - | - |
| Venues and facilities | 90 | (75) | - | 15 | 15 | - | 100.0 | 47 | 7 |
| Total | 2 625 | (369) | - | 2 256 | 2 256 | - | 100.0 | 2 704 | 2 016 |



| Programme 5: Early Childhood Development | | | | | | | | | |
|--|-------------------|---------------|------------------|--------------------|------------|----------------------------------|------------------|--------------------|-------|
| 2023/24 | | | | | | | 2022/23 | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Sub-programme | | | | | | | | | |
| 1. Grade R in Public Schools | 3 172 | 29 923 | 1 504 912 | 1 504 910 | 2 | 100.0 | 1 410 882 | 1 410 878 | |
| 2. Grade R in Early Childhood Development Centres | 1 086 | 11 955 | 34 588 | 34 588 | - | 100.0 | 22 418 | 22 417 | |
| 3. Pre-Grade R Early Childhood Development Centres | (4 258) | (17 475) | 355 584 | 355 530 | 54 | 100.0 | 317 404 | 316 388 | |
| 4. Human Resources Development | - | - | 20 877 | 20 877 | - | 100.0 | 20 877 | 20 877 | |
| 5. Conditional Grants | - | - | 236 871 | 236 772 | 99 | 100.0 | 250 596 | 230 062 | |
| Total for sub-programmes | - | 24 403 | 2 152 832 | 2 152 677 | 155 | 100.0 | 2 022 177 | 2 000 622 | |
| Economic classification | | | | | | | | | |
| Current payments | - | 51 571 | 1 392 223 | 1 392 222 | 1 | 100.0 | 1 288 832 | 1 288 822 | |
| Compensation of employees | - | 39 616 | 1 128 524 | 1 128 524 | - | 100.0 | 944 388 | 944 385 | |
| Salaries and wages | (37 407) | - | 1 008 206 | 1 008 206 | - | 100.0 | 869 449 | 869 446 | |
| Social contributions | 37 407 | 39 616 | 120 318 | 120 318 | - | 100.0 | 74 939 | 74 939 | |
| Goods and services | - | 11 955 | 263 699 | 263 698 | 1 | 100.0 | 344 444 | 344 437 | |
| Administrative fees | (18 441) | - | 35 306 | 35 306 | - | 100.0 | 61 133 | 61 131 | |
| Advertising | (445) | - | 661 | 661 | - | 100.0 | 701 | 700 | |
| Minor assets | (72) | - | 17 | 15 | 2 | 88.2 | 5 | 5 | |
| Catering: Departmental activities | (132) | - | - | - | - | - | 486 | 486 | |

Part F: Financial Information



| Programme 5: Early Childhood Development | | | | | | | | | |
|--|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Communication | 695 | (382) | - | 313 | 313 | - | 100.0 | 177 | 177 |
| Consultants: Business and advisory services | 27 368 | (875) | - | 26 493 | 26 493 | - | 100.0 | 3 647 | 3 646 |
| Contractors | 2 904 | (651) | - | 2 253 | 2 253 | - | 100.0 | 499 | 499 |
| Fleet services | 261 | (69) | - | 192 | 192 | - | 100.0 | 225 | 224 |
| Inventory: Learner and teacher support material | 158 116 | 21 758 | 11 955 | 191 829 | 191 829 | - | 100.0 | 271 718 | 271 718 |
| Inventory: Other supplies | 16 | - | - | 16 | 16 | - | 100.0 | - | - |
| Consumable supplies | 123 | (51) | - | 72 | 73 | (1) | 101.4 | 156 | 155 |
| Consumable: Stationery, printing and office supplies | 936 | (5) | - | 931 | 931 | - | 100.0 | 738 | 738 |
| Operating leases | 1 156 | (38) | - | 1 118 | 1 118 | - | 100.0 | 893 | 892 |
| Travel and subsistence | 3 189 | 464 | - | 3 653 | 3 653 | - | 100.0 | 1 675 | 1 675 |
| Training and development | 30 | (1) | - | 29 | 29 | - | 100.0 | - | - |
| Operating payments | 1 298 | (482) | - | 816 | 816 | - | 100.0 | 2 021 | 2 021 |
| Venues and facilities | 578 | (578) | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | 370 | 370 |



| Programme 5: Early Childhood Development | | | | | | | | | |
|--|------------------|-------------------|-----------------|------------------|--------------------|------------|----------------------------------|------------------|--------------------|
| 2023/24 | | | | | 2022/23 | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transfers and subsidies | 787 559 | - | (27 168) | 760 391 | 760 290 | 101 | 100.0 | 732 228 | 711 693 |
| Non-profit institutions | 787 559 | - | (27 456) | 760 103 | 760 003 | 100 | 100.0 | 732 228 | 711 693 |
| Households | - | - | 288 | 288 | 287 | 1 | 99.7 | - | - |
| Social benefits | - | - | 288 | 288 | 287 | 1 | 99.7 | - | - |
| Payments for capital assets | 218 | - | - | 218 | 165 | 53 | 75.7 | 1 117 | 107 |
| Machinery and equipment | 218 | - | - | 218 | 165 | 53 | 75.7 | 1 117 | 107 |
| Other machinery and equipment | 218 | - | - | 218 | 165 | 53 | 75.7 | 1 117 | 107 |
| Total | 2 128 429 | - | 24 403 | 2 152 832 | 2 152 677 | 155 | 100.0 | 2 022 177 | 2 000 622 |



| 5.1 Grade R in Public Schools | | | | | | | | | |
|---|------------------|-------------------|----------------|------------------|--------------------|----------|----------------------------------|------------------|--------------------|
| Economic classification | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 1 279 937 | 3 172 | 39 616 | 1 322 725 | 1 322 725 | - | 100.0 | 1 230 035 | 1 230 031 |
| Compensation of employees | 1 087 236 | 1 672 | 39 616 | 1 128 524 | 1 128 524 | - | 100.0 | 944 388 | 944 385 |
| Salaries and wages | 1 059 469 | (51 263) | - | 1 008 206 | 1 008 206 | - | 100.0 | 869 449 | 869 446 |
| Social contributions | 27 767 | 52 935 | 39 616 | 120 318 | 120 318 | - | 100.0 | 74 939 | 74 939 |
| Goods and services | 192 701 | 1 500 | - | 194 201 | 194 201 | - | 100.0 | 285 647 | 285 646 |
| Administrative fees | 44 786 | (16 016) | - | 28 770 | 28 770 | - | 100.0 | 55 666 | 55 666 |
| Consultants: Business and advisory services | 27 368 | (875) | - | 26 493 | 26 493 | - | 100.0 | 3 647 | 3 646 |
| Inventory: Learner and teacher support material | 120 531 | 18 391 | - | 138 922 | 138 922 | - | 100.0 | 226 334 | 226 334 |
| Inventory: Other supplies | 16 | - | - | 16 | 16 | - | 100.0 | - | - |
| Transfers and subsidies | 191 880 | - | (9 693) | 182 187 | 182 185 | 2 | 100.0 | 180 847 | 180 847 |
| Non-profit institutions | 191 880 | - | (9 981) | 181 899 | 181 898 | 1 | 100.0 | 180 847 | 180 847 |
| Households | - | - | 288 | 288 | 287 | 1 | 99.7 | - | - |
| Social benefits | - | - | 288 | 288 | 287 | 1 | 99.7 | - | - |
| Total | 1 471 817 | 3 172 | 29 923 | 1 504 912 | 1 504 910 | 2 | 100.0 | 1 410 882 | 1 410 878 |

Part F: Financial Information



| 5.3 Pre-Grade R in Early Childhood Development Centres | | | | | | | | | |
|--|-----------------|-------------------|----------|---------------|--------------------|----------|----------------------------------|---------------|--------------------|
| Economic classification | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 39 168 | (4 258) | - | 34 910 | 34 909 | 1 | 100.0 | 36 379 | 36 374 |
| Compensation of employees | 1 672 | (1 672) | - | - | - | - | - | - | - |
| Salaries and wages | (13 856) | 13 856 | - | - | - | - | - | - | - |
| Social contributions | 15 528 | (15 528) | - | - | - | - | - | - | - |
| Goods and services | 37 496 | (2 586) | - | 34 910 | 34 909 | 1 | 100.0 | 36 379 | 36 374 |
| Administrative fees | 3 000 | 595 | - | 3 595 | 3 595 | - | 100.0 | 2 357 | 2 356 |
| Advertising | 1 106 | (445) | - | 661 | 661 | - | 100.0 | 701 | 700 |
| Minor assets | 89 | (72) | - | 17 | 15 | 2 | 88.2 | 5 | 5 |
| Catering: Departmental activities | 132 | (132) | - | - | - | - | - | 486 | 486 |
| Communication | 695 | (382) | - | 313 | 313 | - | 100.0 | 177 | 177 |
| Contractors | 2 904 | (651) | - | 2 253 | 2 253 | - | 100.0 | 499 | 499 |
| Fleet services | 261 | (69) | - | 192 | 192 | - | 100.0 | 225 | 224 |
| Inventory: Learner and teacher support material | 21 999 | (739) | - | 21 260 | 21 260 | - | 100.0 | 26 076 | 26 076 |
| Consumable supplies | 123 | (51) | - | 72 | 73 | (1) | 101.4 | 156 | 155 |
| Consumable: Stationery, printing and office supplies | 936 | (5) | - | 931 | 931 | - | 100.0 | 738 | 738 |
| Operating leases | 1 156 | (38) | - | 1 118 | 1 118 | - | 100.0 | 893 | 892 |
| Travel and subsistence | 3 189 | 464 | - | 3 653 | 3 653 | - | 100.0 | 1 675 | 1 675 |
| Training and development | 30 | (1) | - | 29 | 29 | - | 100.0 | - | - |



| 5.3 Pre-Grade R in Early Childhood Development Centres | | | | | | | | | |
|--|-----------------|-------------------|-----------------|----------------|--------------------|-----------|----------------------------------|----------------|--------------------|
| 2023/24 | | | | | 2022/23 | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Operating payments | 1 298 | (482) | - | 816 | 816 | - | 100.0 | 2 021 | 2 021 |
| Venues and facilities | 578 | (578) | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | 370 | 370 |
| Transfers and subsidies | 337 931 | - | (17 475) | 320 456 | 320 456 | - | 100.0 | 279 908 | 279 907 |
| Non-profit institutions | 337 931 | - | (17 475) | 320 456 | 320 456 | - | 100.0 | 279 908 | 279 907 |
| Payments for capital assets | 218 | - | - | 218 | 165 | 53 | 75.7 | 1 117 | 107 |
| Machinery and equipment | 218 | - | - | 218 | 165 | 53 | 75.7 | 1 117 | 107 |
| Other machinery and equipment | 218 | - | - | 218 | 165 | 53 | 75.7 | 1 117 | 107 |
| Total | 377 317 | (4 258) | (17 475) | 355 584 | 355 530 | 54 | 100.0 | 317 404 | 316 388 |



| 5.4 Human Resource Development | | | | | | | | | |
|--------------------------------|-----------------|-------------------|----------|---------------|--------------------|----------|----------------------------------|---------------|--------------------|
| | | 2023/24 | | | | | 2022/23 | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Transfers and subsidies | 20 877 | - | - | 20 877 | 20 877 | - | 100.0 | 20 877 | 20 877 |
| Non-profit institutions | 20 877 | - | - | 20 877 | 20 877 | - | 100.0 | 20 877 | 20 877 |
| Total | 20 877 | - | - | 20 877 | 20 877 | - | 100.0 | 20 877 | 20 877 |



| 5.5 Conditional Grants | | | | | | | | | |
|--------------------------------|-----------------|-------------------|----------|----------------|--------------------|-----------|----------------------------------|----------------|--------------------|
| 2023/24 | | | | | 2022/23 | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Transfers and subsidies | 236 871 | - | - | 236 871 | 236 772 | 99 | 100.0 | 250 596 | 230 062 |
| Non-profit institutions | 236 871 | - | - | 236 871 | 236 772 | 99 | 100.0 | 250 596 | 230 062 |
| Total | 236 871 | - | - | 236 871 | 236 772 | 99 | 100.0 | 250 596 | 230 062 |



| Programme 6: Infrastructure Development | | | | | | | | | |
|---|------------------|-------------------|----------|------------------|--------------------|------------------|----------------------------------|------------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Sub-programme | | | | | | | | | |
| 1. Administration | 137 650 | (75 007) | - | 62 643 | 65 615 | (2 972) | 104.7 | 57 191 | 58 756 |
| 2. Public Ordinary Schools | 1 945 104 | 82 253 | - | 2 027 357 | 1 986 557 | 40 800 | 98.0 | 1 944 305 | 1 958 996 |
| 3. Special Schools | 119 189 | - | - | 119 189 | 136 246 | (17 057) | 114.3 | 144 677 | 128 417 |
| 4. Early Childhood Development | 30 010 | (7 246) | - | 22 764 | 12 760 | 10 004 | 56.1 | 15 913 | 15 908 |
| Total for sub-programmes | 2 231 953 | - | - | 2 231 953 | 2 201 178 | 30 775 | 98.6 | 2 162 086 | 2 162 077 |
| Economic classification | | | | | | | | | |
| Current payments | 766 668 | - | - | 766 668 | 1 033 147 | (266 479) | 134.8 | 1 130 860 | 1 202 478 |
| Compensation of employees | 49 250 | - | - | 49 250 | 51 797 | (2 547) | 105.2 | 49 549 | 50 871 |
| Salaries and wages | 42 650 | - | - | 42 650 | 45 089 | (2 439) | 105.7 | 43 433 | 44 742 |
| Social contributions | 6 600 | - | - | 6 600 | 6 708 | (108) | 101.6 | 6 116 | 6 129 |
| Goods and services | 717 418 | (3) | - | 717 415 | 981 348 | (263 933) | 136.8 | 1 081 311 | 1 151 607 |
| Administrative fees | - | - | - | - | - | - | - | 68 106 | 67 842 |
| Minor assets | - | - | - | - | - | - | - | - | 4 |
| Consultants: Business and advisory services | - | 4 962 | - | 4 962 | 4 960 | 2 | 100.0 | - | - |
| Contractors | 16 300 | 14 536 | - | 30 836 | 37 100 | (6 264) | 120.3 | 15 480 | 15 479 |
| Inventory: Other supplies | - | 157 678 | - | 157 678 | 379 946 | (222 268) | 241.0 | 9 284 | 79 588 |
| Consumable supplies | 56 600 | (41 272) | - | 15 328 | 15 328 | - | 100.0 | 9 548 | 9 549 |
| Property payments | 642 018 | (137 319) | - | 504 699 | 540 103 | (35 404) | 107.0 | 975 046 | 975 302 |
| Travel and subsistence | 2 500 | 1 412 | - | 3 912 | 3 911 | 1 | 100.0 | 3 843 | 3 843 |



| Programme 6: Infrastructure Development | | | | | | | | | |
|---|------------------|-------------------|----------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
| 2023/24 | | | | | | | 2022/23 | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Interest and rent on land | - | 3 | - | 3 | 2 | 1 | 66.7 | - | - |
| Interest | - | 3 | - | 3 | 2 | 1 | 66.7 | - | - |
| Transfers and subsidies | 454 190 | - | - | 454 190 | 161 652 | 292 538 | 35.6 | 5 050 | 5 293 |
| Non-profit institutions | 454 190 | - | - | 454 190 | 161 223 | 292 967 | 35.5 | 5 050 | 5 050 |
| Households | - | - | - | - | 429 | (429) | - | - | 243 |
| Social benefits | - | - | - | - | 429 | (429) | - | - | 243 |
| Payments for capital assets | 1 011 095 | - | - | 1 011 095 | 1 006 379 | 4 716 | 99.5 | 1 026 176 | 954 306 |
| Buildings and other fixed structures | 999 095 | 6 039 | - | 1 005 134 | 1 000 419 | 4 715 | 99.5 | 1 002 176 | 934 269 |
| Buildings | 999 095 | 6 039 | - | 1 005 134 | 1 000 419 | 4 715 | 99.5 | 1 002 176 | 934 269 |
| Machinery and equipment | - | - | - | - | - | - | - | 9 | 9 |
| Other machinery and equipment | - | - | - | - | - | - | - | 9 | 9 |
| Land and subsoil assets | 12 000 | (6 039) | - | 5 961 | 5 960 | 1 | 100.0 | 23 991 | 20 028 |
| Total | 2 231 953 | - | - | 2 231 953 | 2 201 178 | 30 775 | 98.6 | 2 162 086 | 2 162 077 |



| 6.1 Administration | | | | | | | | | |
|---|-------------------|----------|---------------|--------------------|----------------|----------------------------------|---------------|--------------------|-------|
| | | 2023/24 | | | | | 2022/23 | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | (68 968) | - | 56 682 | 59 226 | (2 544) | 104.5 | 57 191 | 58 513 | |
| Compensation of employees | - | - | 49 250 | 51 797 | (2 547) | 105.2 | 49 549 | 50 871 | |
| Salaries and wages | - | - | 42 650 | 45 089 | (2 439) | 105.7 | 43 433 | 44 742 | |
| Social contributions | - | - | 6 600 | 6 708 | (108) | 101.6 | 6 116 | 6 129 | |
| Goods and services | (68 968) | - | 7 432 | 7 429 | 3 | 100.0 | 7 642 | 7 642 | |
| Consultants: Business and advisory services | 3 451 | - | 3 451 | 3 450 | 1 | 100.0 | - | - | |
| Contractors | (16 300) | - | - | - | - | - | - | - | |
| Consumable supplies | (56 600) | - | - | - | - | - | - | - | |
| Property payments | (931) | - | 69 | 68 | 1 | 98.6 | 3 799 | 3 799 | |
| Travel and subsistence | 1 412 | - | 3 912 | 3 911 | 1 | 100.0 | 3 843 | 3 843 | |
| Transfers and subsidies | - | - | - | 429 | (429) | - | - | 243 | |
| Households | - | - | - | 429 | (429) | - | - | 243 | |
| Social benefits | - | - | - | 429 | (429) | - | - | 243 | |
| Payments for capital assets | (6 039) | - | 5 961 | 5 960 | 1 | 100.0 | - | - | |
| Land and subsoil assets | (6 039) | - | 5 961 | 5 960 | 1 | 100.0 | - | - | |
| Total | (75 007) | - | 62 643 | 65 615 | (2 972) | 104.7 | 57 191 | 58 756 | |



| 6.2 Public Ordinary Schools | | | | | | | | | |
|----------------------------------|-------------------|---------------|----------------|--------------------|------------------|----------------------------------|------------------|--------------------|-------|
| 2023/24 | | | | | | | 2022/23 | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 621 008 | 76 214 | 697 222 | 961 161 | (263 939) | 137.9 | 1 057 256 | 1 127 558 | |
| Goods and services | 621 008 | 76 211 | 697 219 | 961 159 | (263 940) | 137.9 | 1 057 256 | 1 127 558 | |
| Administrative fees | - | - | - | - | - | - | 68 106 | 67 842 | |
| Minor assets | - | - | - | - | - | - | 4 | 4 | |
| Consultants: | | | | | | | | | |
| Business and advisory services | - | 1 511 | 1 511 | 1 510 | 1 | 99.9 | - | - | |
| Contractors | - | 30 836 | 30 836 | 37 100 | (6 264) | 120.3 | 15 480 | 15 479 | |
| Inventory: Other supplies | - | 157 678 | 157 678 | 379 946 | (222 268) | 241.0 | 9 284 | 79 588 | |
| Consumable supplies | - | 15 328 | 15 328 | 15 328 | - | 100.0 | 9 548 | 9 549 | |
| Property payments | 621 008 | (129 142) | 491 866 | 527 275 | (35 409) | 107.2 | 954 834 | 955 096 | |
| Interest and rent on land | - | 3 | 3 | 2 | 1 | 66.7 | - | - | |
| Interest | - | 3 | 3 | 2 | 1 | 66.7 | - | - | |
| Transfers and subsidies | 454 190 | - | 454 190 | 161 223 | 292 967 | 35.5 | 5 050 | 5 050 | |
| Non-profit institutions | 454 190 | - | 454 190 | 161 223 | 292 967 | 35.5 | 5 050 | 5 050 | |



| 6.3 Special Schools | | | | | | | | | |
|---|-----------------|-------------------|----------|----------------|--------------------|-----------------|----------------------------------|----------------|--------------------|
| 2023/24 | | | | | | | | | |
| 2022/23 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | - | - | - | - | - | - | - | 500 | 499 |
| Goods and services | - | - | - | - | - | - | - | 500 | 499 |
| Property payments | - | - | - | - | - | - | - | 500 | 499 |
| Payments for capital assets | 119 189 | - | - | 119 189 | 136 246 | (17 057) | 114.3 | 144 177 | 127 918 |
| Buildings and other fixed structures | 119 189 | - | - | 119 189 | 136 246 | (17 057) | 114.3 | 144 177 | 127 918 |
| Buildings | 119 189 | - | - | 119 189 | 136 246 | (17 057) | 114.3 | 144 177 | 127 918 |
| Total | 119 189 | - | - | 119 189 | 136 246 | (17 057) | 114.3 | 144 677 | 128 417 |



| 6.4 Early Childhood Development | | | | | | | | | |
|---|-------------------|----------------|---------------|--------------------|---------------|----------------------------------|---------------|--------------------|-------|
| 2023/24 | | | | | | | 2022/23 | | |
| Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 20 010 | (7 246) | 12 764 | 12 760 | 4 | 100.0 | 15 913 | 15 908 | |
| Goods and services | 20 010 | (7 246) | 12 764 | 12 760 | 4 | 100.0 | 15 913 | 15 908 | |
| Property payments | 20 010 | (7 246) | 12 764 | 12 760 | 4 | 100.0 | 15 913 | 15 908 | |
| Payments for capital assets | 10 000 | - | 10 000 | - | 10 000 | - | - | - | |
| Buildings and other fixed structures | 10 000 | - | 10 000 | - | 10 000 | - | - | - | |
| Buildings | 10 000 | - | 10 000 | - | 10 000 | - | - | - | |
| Total | 30 010 | (7 246) | 22 764 | 12 760 | 10 004 | 56.1 | 15 913 | 15 908 | |



| Programme 7: Examination and Education Related Services | | | | | | | | | |
|---|------------------|-------------------|----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
| 2023/24 | | | | | | | 2022/23 | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Sub-programme | | | | | | | | | |
| 1. Payment to SETA | 125 699 | - | - | 125 699 | 125 699 | - | 100.0 | 118 856 | 118 855 |
| 2. Professional Services | 397 604 | (4 369) | - | 393 235 | 391 415 | 1 820 | 99.5 | 337 571 | 320 035 |
| 3. Special Projects | 1 900 080 | (262) | 151 501 | 2 051 319 | 2 050 887 | 432 | 100.0 | 1 831 456 | 1 803 754 |
| 4. External Examination | 699 821 | 4 631 | - | 704 452 | 703 622 | 830 | 99.9 | 618 368 | 608 425 |
| 5. Condition Grants | 11 318 | - | - | 11 318 | 11 329 | (11) | 100.1 | 10 348 | 10 348 |
| Total for sub-programmes | 3 134 522 | - | 151 501 | 3 286 023 | 3 282 952 | 3 071 | 99.9 | 2 916 599 | 2 861 417 |
| Economic classification | | | | | | | | | |
| Current payments | 1 091 174 | (92 591) | - | 998 583 | 998 579 | 4 | 100.0 | 674 024 | 670 545 |
| Compensation of employees | 455 720 | 14 493 | - | 470 213 | 470 212 | 1 | 100.0 | 410 494 | 410 492 |
| Salaries and wages | 423 412 | 18 160 | - | 441 572 | 441 570 | 2 | 100.0 | 384 937 | 384 936 |
| Social contributions | 32 308 | (3 667) | - | 28 641 | 28 642 | (1) | 100.0 | 25 557 | 25 556 |
| Goods and services | 635 454 | (107 084) | - | 528 370 | 528 367 | 3 | 100.0 | 263 530 | 260 053 |
| Administrative fees | 4 378 | (1 391) | - | 2 987 | 2 986 | 1 | 100.0 | 1 055 | 1 055 |
| Advertising | 5 511 | (1 023) | - | 4 488 | 4 488 | - | 100.0 | 5 950 | 5 949 |
| Minor assets | 577 | 125 | - | 702 | 702 | - | 100.0 | 833 | 836 |
| Bursaries: Employees | 149 682 | (149 682) | - | - | - | - | - | - | - |
| Catering: Departmental activities | 3 120 | 8 542 | - | 11 662 | 11 662 | - | 100.0 | 2 618 | 2 616 |
| Communication | 11 148 | (4 680) | - | 6 468 | 6 468 | - | 100.0 | 14 427 | 14 425 |



| Programme 7: Examination and Education Related Services | | | | | | | | | |
|---|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Computer services | 5 496 | (3 504) | - | 1 992 | 1 992 | - | 100.0 | 2 961 | 2 961 |
| Consultants: Business and advisory services | 5 208 | (649) | - | 4 559 | 4 559 | - | 100.0 | 923 | 851 |
| Contractors | 4 202 | (4 202) | - | - | - | - | - | 2 | 2 |
| Agency and support / outsourced services | 2 084 | (1 974) | - | 110 | 110 | - | 100.0 | - | - |
| Fleet services | 6 296 | (1 338) | - | 4 958 | 4 958 | - | 100.0 | 3 812 | 3 812 |
| Inventory: Learner and teacher support material | 7 582 | (2 534) | - | 5 048 | 5 048 | - | 100.0 | 2 889 | 2 888 |
| Consumable supplies | 12 691 | (3 180) | - | 9 511 | 9 511 | - | 100.0 | 6 714 | 5 698 |
| Consumable: Stationery, printing and office supplies | 16 651 | (2 648) | - | 14 003 | 14 003 | - | 100.0 | 13 648 | 12 893 |
| Operating leases | 27 231 | 1 448 | - | 28 679 | 28 679 | - | 100.0 | 16 840 | 16 840 |
| Property payments | - | - | - | - | - | - | - | 6 | 5 |
| Transport provided: Departmental activity | 2 800 | 12 635 | - | 15 435 | 15 435 | - | 100.0 | 2 025 | 2 024 |
| Travel and subsistence | 160 423 | (325) | - | 160 098 | 160 097 | 1 | 100.0 | 127 040 | 127 037 |
| Training and development | 54 172 | 11 297 | - | 65 469 | 65 469 | - | 100.0 | 7 252 | 5 638 |



| Programme 7: Examination and Education Related Services | | | | | | | | | |
|---|------------------|-------------------|----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
| 2023/24 | | | | | | | 2022/23 | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Operating payments | 133 980 | 39 092 | - | 173 072 | 173 072 | - | 100.0 | 44 376 | 44 374 |
| Venues and facilities | 18 292 | (4 205) | - | 14 087 | 14 087 | - | 100.0 | 9 207 | 9 198 |
| Rental and hiring | 3 930 | 1 112 | - | 5 042 | 5 041 | 1 | 100.0 | 952 | 951 |
| Transfers and subsidies | 1 905 527 | 92 591 | 151 501 | 2 149 619 | 2 149 617 | 2 | 100.0 | 2 100 515 | 2 060 355 |
| Departmental agencies and accounts | 125 699 | - | - | 125 699 | 125 699 | - | 100.0 | 118 856 | 118 855 |
| Departmental agencies | 125 699 | - | - | 125 699 | 125 699 | - | 100.0 | 118 856 | 118 855 |
| Non-profit institutions | 1 436 795 | 139 310 | 151 501 | 1 727 606 | 1 727 605 | 1 | 100.0 | 1 291 760 | 1 251 602 |
| Households | 343 033 | (46 719) | - | 296 314 | 296 313 | 1 | 100.0 | 689 899 | 689 898 |
| Other transfers to households | 343 033 | (46 719) | - | 296 314 | 296 313 | 1 | 100.0 | 689 899 | 689 898 |
| Payments for capital assets | 137 821 | - | - | 137 821 | 134 756 | 3 065 | 97.8 | 142 060 | 130 517 |
| Machinery and equipment | 137 821 | - | - | 137 821 | 134 756 | 3 065 | 97.8 | 142 060 | 130 517 |
| Other machinery and equipment | 137 821 | - | - | 137 821 | 134 756 | 3 065 | 97.8 | 142 060 | 130 517 |
| Total | 3 134 522 | - | 151 501 | 3 286 023 | 3 282 952 | 3 071 | 99.9 | 2 916 599 | 2 861 417 |



| 7.1 Payments to SETA | | | | | | | | | |
|---|-----------------|-------------------|----------|----------------|--------------------|----------|----------------------------------|----------------|--------------------|
| 2023/24 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Transfers and subsidies | 125 699 | - | - | 125 699 | 125 699 | - | 100.0 | 118 856 | 118 855 |
| Departmental agencies and accounts | 125 699 | - | - | 125 699 | 125 699 | - | 100.0 | 118 856 | 118 855 |
| Departmental agencies (non-business entities) | 125 699 | - | - | 125 699 | 125 699 | - | 100.0 | 118 856 | 118 855 |
| Total | 125 699 | - | - | 125 699 | 125 699 | - | 100.0 | 118 856 | 118 855 |



| 7.2 Professional Services | | | | | | | | | |
|--|--------------------------|----------------------------|-------------------|-----------------------|-----------------------------|-------------------|---------------------------------------|-----------------------|-----------------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget R'000 | Shifting of Funds R'000 | Virement R'000 | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of Final Budget % | Final Budget R'000 | Actual expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 145 910 | (17 241) | - | 128 669 | 128 666 | 3 | 100.0 | 103 411 | 103 412 |
| Compensation of employees | 3 500 | (2 497) | - | 1 003 | 1 003 | - | 100.0 | 5 018 | 5 017 |
| Salaries and wages | - | 998 | - | 998 | 998 | - | 100.0 | 2 015 | 2 015 |
| Social contributions | 3 500 | (3 495) | - | 5 | 5 | - | 100.0 | 3 003 | 3 002 |
| Goods and services | 142 410 | (14 744) | - | 127 666 | 127 663 | 3 | 100.0 | 98 393 | 98 395 |
| Administrative fees | 45 | 927 | - | 972 | 971 | 1 | 99.9 | 4 | 4 |
| Advertising | 4 529 | (41) | - | 4 488 | 4 488 | - | 100.0 | 5 501 | 5 500 |
| Minor assets | 380 | (271) | - | 109 | 109 | - | 100.0 | 295 | 295 |
| Catering: | | | | | | | | | |
| Departmental activities | 2 867 | (1 113) | - | 1 754 | 1 754 | - | 100.0 | 1 122 | 1 121 |
| Communication | 9 177 | (4 532) | - | 4 645 | 4 645 | - | 100.0 | 13 487 | 13 487 |
| Computer services | 10 | - | - | 10 | 10 | - | 100.0 | 531 | 531 |
| Consultants: | | | | | | | | | |
| Business and advisory services | 4 300 | (621) | - | 3 679 | 3 679 | - | 100.0 | 480 | 480 |
| Contractors | 4 192 | (4 192) | - | - | - | - | - | - | - |
| Fleet services | 3 146 | (742) | - | 2 404 | 2 404 | - | 100.0 | 1 783 | 1 783 |
| Inventory: Learner and teacher support material | 7 582 | (2 534) | - | 5 048 | 5 048 | - | 100.0 | 2 889 | 2 888 |
| Consumable supplies | 3 980 | (1 878) | - | 2 102 | 2 102 | - | 100.0 | 2 168 | 2 177 |
| Consumable: Stationery, printing and office supplies | 6 666 | (1 305) | - | 5 361 | 5 361 | - | 100.0 | 7 007 | 7 007 |
| Operating leases | 10 499 | 1 668 | - | 12 167 | 12 167 | - | 100.0 | 7 559 | 7 559 |

Part F: Financial Information



| 7.2 Professional Services | | | | | | | | | |
|---|-----------------|-------------------|----------|----------------|--------------------|--------------|----------------------------------|----------------|--------------------|
| 2023/24 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transport provided: Departmental activity | 600 | (3) | - | 597 | 597 | - | 100.0 | 98 | 97 |
| Travel and subsistence | 64 391 | 4 825 | - | 69 216 | 69 215 | 1 | 100.0 | 50 177 | 50 176 |
| Training and development | 6 134 | (60) | - | 6 074 | 6 074 | - | 100.0 | 3 713 | 3 712 |
| Operating payments | 7 690 | (2 190) | - | 5 500 | 5 500 | - | 100.0 | 1 214 | 1 213 |
| Venues and facilities | 5 233 | (2 682) | - | 2 551 | 2 551 | - | 100.0 | 365 | 365 |
| Rental and hiring | 989 | - | - | 989 | 988 | 1 | 99.9 | - | - |
| Transfers and subsidies | 247 536 | 12 872 | - | 260 408 | 260 408 | - | 100.0 | 231 478 | 215 531 |
| Non-profit institutions | 247 536 | 12 872 | - | 260 408 | 260 408 | - | 100.0 | 231 478 | 215 531 |
| Payments for capital assets | 4 158 | - | - | 4 158 | 2 341 | 1 817 | 56.3 | 2 682 | 1 092 |
| Machinery and equipment | 4 158 | - | - | 4 158 | 2 341 | 1 817 | 56.3 | 2 682 | 1 092 |
| Other machinery and equipment | 4 158 | - | - | 4 158 | 2 341 | 1 817 | 56.3 | 2 682 | 1 092 |
| Total | 397 604 | (4 369) | - | 393 235 | 391 415 | 1 820 | 99.5 | 337 571 | 320 035 |



| 7.3 Special Projects | | | | | | | | | |
|--|-----------------|-------------------|----------|----------------|--------------------|----------|----------------------------------|---------------|--------------------|
| 2023/24 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 375 244 | (79 981) | - | 295 263 | 295 263 | - | 100.0 | 86 514 | 83 042 |
| Compensation of employees | 31 622 | (1 421) | - | 30 201 | 30 201 | - | 100.0 | 28 330 | 28 330 |
| Salaries and wages | 3 000 | (1 249) | - | 1 751 | 1 751 | - | 100.0 | 5 931 | 5 931 |
| Social contributions | 28 622 | (172) | - | 28 450 | 28 450 | - | 100.0 | 22 399 | 22 399 |
| Goods and services | 343 622 | (78 560) | - | 265 062 | 265 062 | - | 100.0 | 58 184 | 54 712 |
| Administrative fees | 4 313 | (2 300) | - | 2 013 | 2 013 | - | 100.0 | 1 051 | 1 051 |
| Advertising | 982 | (982) | - | - | - | - | - | 449 | 449 |
| Minor assets | - | - | - | - | - | - | - | 168 | 172 |
| Bursaries: Employees | 149 682 | (149 682) | - | - | - | - | - | - | - |
| Catering: Departmental activities | 107 | 9 780 | - | 9 887 | 9 887 | - | 100.0 | 1 494 | 1 494 |
| Communication | 695 | (402) | - | 293 | 293 | - | 100.0 | 375 | 374 |
| Computer services | 1 470 | (1 470) | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | 908 | (28) | - | 880 | 880 | - | 100.0 | 443 | 371 |
| Agency and support / outsourced services | 2 084 | (1 974) | - | 110 | 110 | - | 100.0 | - | - |
| Fleet services | 197 | 203 | - | 400 | 400 | - | 100.0 | 400 | 400 |
| Consumable supplies | 1 094 | 536 | - | 1 630 | 1 630 | - | 100.0 | 1 961 | 937 |
| Consumable: Stationery, printing and office supplies | 2 255 | (1 440) | - | 815 | 815 | - | 100.0 | 1 434 | 679 |



| 7.3 Special Projects | | | | | | | | | |
|---|------------------|-------------------|----------------|------------------|--------------------|------------|----------------------------------|------------------|--------------------|
| | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Operating leases | 3 322 | (1 779) | - | 1 543 | 1 543 | - | 100.0 | 1 400 | 1 400 |
| Transport provided: Departmental activity | 2 200 | 12 638 | - | 14 838 | 14 838 | - | 100.0 | 1 927 | 1 927 |
| Travel and subsistence | 1 184 | (427) | - | 757 | 757 | - | 100.0 | 501 | 500 |
| Training and development | 46 784 | 11 836 | - | 58 620 | 58 620 | - | 100.0 | 3 059 | 1 446 |
| Operating payments | 121 894 | 43 377 | - | 165 271 | 165 271 | - | 100.0 | 40 590 | 40 590 |
| Venues and facilities | 1 510 | 2 878 | - | 4 388 | 4 388 | - | 100.0 | 2 318 | 2 309 |
| Rental and hiring | 2 941 | 676 | - | 3 617 | 3 617 | - | 100.0 | 614 | 613 |
| Transfers and subsidies | 1 524 117 | 79 719 | 151 501 | 1 755 337 | 1 755 335 | 2 | 100.0 | 1 743 186 | 1 718 974 |
| Non-profit institutions | 1 181 084 | 126 438 | 151 501 | 1 459 023 | 1 459 022 | 1 | 100.0 | 1 053 287 | 1 029 076 |
| Households | 343 033 | (46 719) | - | 296 314 | 296 313 | 1 | 100.0 | 689 899 | 689 898 |
| Other transfers to households | 343 033 | (46 719) | - | 296 314 | 296 313 | 1 | 100.0 | 689 899 | 689 898 |
| Payments for capital assets | 719 | - | - | 719 | 289 | 430 | 40.2 | 1 756 | 1 738 |
| Machinery and equipment | 719 | - | - | 719 | 289 | 430 | 40.2 | 1 756 | 1 738 |
| Other machinery and equipment | 719 | - | - | 719 | 289 | 430 | 40.2 | 1 756 | 1 738 |
| Total | 1 900 080 | (262) | 151 501 | 2 051 319 | 2 050 887 | 432 | 100.0 | 1 831 456 | 1 803 754 |



| 7.4 External Examination | | | | | | | | | |
|--|-----------------|-------------------|----------|----------------|--------------------|-----------|----------------------------------|----------------|--------------------|
| 2022/23 | | | | | | | | | |
| 2023/24 | | | | | | | | | |
| | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of Final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 566 877 | 4 631 | - | 571 508 | 571 496 | 12 | 100.0 | 480 746 | 480 738 |
| Compensation of employees | 417 952 | 18 411 | - | 436 363 | 436 351 | 12 | 100.0 | 374 273 | 374 272 |
| Salaries and wages | 417 952 | 18 411 | - | 436 363 | 436 351 | 12 | 100.0 | 374 273 | 374 272 |
| Goods and services | 148 925 | (13 780) | - | 135 145 | 135 145 | - | 100.0 | 106 473 | 106 466 |
| Administrative fees | 20 | (18) | - | 2 | 2 | - | 100.0 | - | - |
| Minor assets | 197 | 396 | - | 593 | 593 | - | 100.0 | 370 | 369 |
| Catering: | | | | | | | | | |
| Departmental activities | 146 | (125) | - | 21 | 21 | - | 100.0 | 2 | 1 |
| Communication | 1 276 | 254 | - | 1 530 | 1 530 | - | 100.0 | 565 | 564 |
| Computer services | 4 016 | (2 034) | - | 1 982 | 1 982 | - | 100.0 | 2 430 | 2 430 |
| Contractors | 10 | (10) | - | - | - | - | - | 2 | 2 |
| Fleet services | 2 953 | (799) | - | 2 154 | 2 154 | - | 100.0 | 1 629 | 1 629 |
| Consumable supplies | 7 617 | (1 838) | - | 5 779 | 5 779 | - | 100.0 | 2 585 | 2 584 |
| Consumable: Stationery, printing and office supplies | 7 730 | 97 | - | 7 827 | 7 827 | - | 100.0 | 5 207 | 5 207 |
| Operating leases | 13 410 | 1 559 | - | 14 969 | 14 969 | - | 100.0 | 7 881 | 7 881 |
| Property payments | - | - | - | - | - | - | - | 6 | 5 |
| Travel and subsistence | 94 848 | (4 723) | - | 90 125 | 90 125 | - | 100.0 | 76 362 | 76 361 |
| Training and development | 757 | (479) | - | 278 | 278 | - | 100.0 | - | - |



| 7.5 Conditional Grants | | | | | | | | | |
|----------------------------------|--------------------------|----------------------------|-------------------|-----------------------|-----------------------------|-------------------|---------------------------------------|-----------------------|-----------------------------|
| Economic classification | 2023/24 | | | | | 2022/23 | | | |
| | Adjusted Budget R'000 | Shifting of Funds R'000 | Virement R'000 | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of Final Budget % | Final Budget R'000 | Actual expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 3 143 | - | - | 3 143 | 3 154 | (11) | 100.3 | 3 353 | 3 353 |
| Compensation of employees | 2 646 | - | - | 2 646 | 2 657 | (11) | 100.4 | 2 873 | 2 873 |
| Salaries and wages | 2 460 | - | - | 2 460 | 2 470 | (10) | 100.4 | 2 718 | 2 718 |
| Social contributions | 186 | - | - | 186 | 187 | (1) | 100.5 | 155 | 155 |
| Goods and services | 497 | - | - | 497 | 497 | - | 100.0 | 480 | 480 |
| Training and development | 497 | - | - | 497 | 497 | - | 100.0 | 480 | 480 |
| Transfers and subsidies | 8 175 | - | - | 8 175 | 8 175 | - | 100.0 | 6 995 | 6 995 |
| Non-profit institutions | 8 175 | - | - | 8 175 | 8 175 | - | 100.0 | 6 995 | 6 995 |
| Total | 11 318 | - | - | 11 318 | 11 329 | (11) | 100.1 | 10 348 | 10 348 |



Notes to the Appropriation Statement

for the year ended 31 March 2024

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A - 8 of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

| 4.1 Per programme | Final Budget | Actual Expenditure | Variance | Expenditure as a % of Final Budget |
|-------------------------------|--------------|--------------------|----------|------------------------------------|
| Administration | R'000 | R'000 | R'000 | % |
| Current Payments | 4 337 123 | 4 336 652 | 471 | 100.0 |
| Transfers and Subsidies | 57 901 | 67 911 | (10 010) | 117.3 |
| Payments for Capital | 26 045 | 15 617 | 10 428 | 60.0 |
| Payments for Financial Assets | 25 013 | 25 013 | - | 100.0 |

Transfer and subsidies:

Overspending relates to payment of legal claims against the state which are unforeseeable in nature.

Payments for Capital Assets:

The department planned to procure software licenses for quantity surveying to run infrastructure programmes and security equipment which costed less than the planned budget.

| 4.2 Per programme | Final Budget | Actual Expenditure | Variance | Expenditure as a % of Final Budget |
|----------------------------------|--------------|--------------------|----------|------------------------------------|
| Public Ordinary School Education | R'000 | R'000 | R'000 | % |
| Current Payments | 42 166 183 | 41 994 830 | 171,353 | 99.6 |
| Transfers and Subsidies | 3 443 075 | 3 443 962 | (887) | 100.0 |
| Payments for Capital | 13 346 | 6 608 | 6 738 | 49.5 |

Payments for Capital Assets:

This item underspent because of delays in the procurement of nutrition utilities for public schools.

| 4.3 Per programme | Final Budget | Actual Expenditure | Variance | Expenditure as a % of Final Budget |
|------------------------------|--------------|--------------------|----------|------------------------------------|
| Independent School Subsidies | R'000 | R'000 | R'000 | % |
| Current Payments | 10 138 | 10 137 | 1 | 100.0 |
| Transfers and Subsidies | 1 115 443 | 1 115 443 | - | 100.0 |



| 4.4 Per programme | Final Budget | Actual Expenditure | Variance | Expenditure as a % of Final Budget |
|---------------------------------|--------------|--------------------|----------|------------------------------------|
| Public Special School Education | R'000 | R'000 | R'000 | % |
| Current Payments | 3 456 476 | 3 456 898 | (422) | 100.0 |
| Transfers and Subsidies | 1 036 248 | 1 036 248 | - | 100.0 |
| Payments for Capital | 1 765 | 523 | 1 242 | 29.6 |

Payments for Capital Assets:

The underspending is mainly because of delays in the procurement process of Labour-Saving Devices (LSD) at the District Offices.

| 4.5 Per programme | Final Budget | Actual Expenditure | Variance | Expenditure as a % of Final Budget |
|-----------------------------|--------------|--------------------|----------|------------------------------------|
| Early Childhood Development | R'000 | R'000 | R'000 | % |
| Current Payments | 1 392 223 | 1 392 222 | 1 | 100.0 |
| Transfers and Subsidies | 760 391 | 760 290 | 101 | 100.0 |
| Payments for Capital | 218 | 165 | 53 | 75.7 |

Payments for Capital Assets:

The underspending is because of delays in the procurement process of Labour-Saving Devices (LSD) and delivery of machines at the District Offices.

| 4.6 Per programme | Final Budget | Actual Expenditure | Variance | Expenditure as a % of Final Budget |
|----------------------------|--------------|--------------------|-----------|------------------------------------|
| Infrastructure Development | R'000 | R'000 | R'000 | % |
| Current Payments | 766 668 | 1 033 147 | (266 479) | 134.8 |
| Transfers and Subsidies | 454 190 | 161 652 | 292 538 | 35.6 |
| Payments for Capital | 1 011 095 | 1 006 379 | 4 716 | 99.5 |

Current payments:

The overspending is because of the need to maintain schools aging infrastructure and alternative construction classrooms to alleviate the high-pressure of accommodating learner numbers.

Transfers and Subsidies:

The underspending on transfers and subsidies is because of delays in approval of school plans from various municipalities.

| 4.7 Per programme | Final Budget | Actual Expenditure | Variance | Expenditure as a % of Final Budget |
|--|--------------|--------------------|----------|------------------------------------|
| Examination and Education Related Services | R'000 | R'000 | R'000 | % |
| Current Payments | 998 583 | 998 579 | 4 | 100.0 |
| Transfers and Subsidies | 2 149 619 | 2 149 617 | 2 | 100.0 |
| Payments for Capital | 137 821 | 134 756 | 3 065 | 97.8 |

Payments for Capital Assets:

There were delays in the procurement of laptops for the Presidential Youth Employment Initiatives.

Part E: Financial Information



| 4.8 Per economic classification | Final Budget | Actual Expenditure | Variance | Expenditure as a % of Final Budget |
|--------------------------------------|--------------|--------------------|----------|------------------------------------|
| Per economic classification | R'000 | R'000 | R'000 | % |
| Current payments | | | | |
| Compensation of employees | 45 241 956 | 45 244 382 | (2 426) | 100.0 |
| Goods and services | 7 885 433 | 7 978 079 | (92 646) | 101.2 |
| Interest and rent on land | 5 | 4 | 1 | 80.0 |
| Transfers and subsidies | | | | |
| Departmental agencies and accounts | 125 699 | 125 699 | - | 100.0 |
| Non-profit institutions | 8 394 765 | 8 102 585 | 292 180 | 96.5 |
| Households | 469 403 | 506 839 | (10 436) | 102.1 |
| Payments for capital assets | | | | |
| Buildings and other fixed structures | 1 016 332 | 1 006 081 | 10 251 | 99.0 |
| Machinery and equipment | 165 581 | 151 803 | 13 778 | 91.7 |
| Land and subsoil assets | 5 961 | 5 960 | 1 | 100.0 |
| Intangible assets | 2 416 | 204 | 2 212 | 8.4 |
| Payments for financial assets | 25 013 | 25 013 | - | 100.0 |

Current expenditure:

The overspending is because of the need to maintain schools aging infrastructure and alternative construction classrooms to alleviate the high-pressure of accommodating learner numbers.

Transfers and subsidies:

The underspending in non-profit institutions is because of delays in approval of school plans from various municipalities.

The processes and proceedings to initiate and settle new and existing legal matters requires a considerable amount of time. The finalisation and settlement thereof are likely to either result in over/under spending on household.

Payments for capital assets:

Buildings and other fixed structures underspent is because of the delays in the process of procuring utilities required to run the National School Nutrition Programmes for public schools.

The Department planned to procure software licenses for quantity surveying to run infrastructure programmes and security equipment which costed less than the planned budget.



| 4.9 Per conditional grant | Final Budget | Actual Expenditure | Variance | Expenditure as a % of Final Budget |
|--|--------------|--------------------|----------|------------------------------------|
| | R'000 | R'000 | R'000 | % |
| Education Infrastructure Grant | 2 037 074 | 2 037 070 | 4 | 100.0 |
| HIV & Aids | 33 297 | 33 296 | 1 | 100.0 |
| Learners with Profound Intellectual Disabilities Grant | 36 000 | 35 987 | 13 | 100.0 |
| Maths, Science and Technology Grant | 53 790 | 53 679 | 111 | 99.8 |
| National School Nutrition Programme | 1 094 224 | 1 094 215 | 9 | 100.0 |
| Expanded Public Works Programme Integrated Grant for Provinces | 2 468 | 2 467 | 1 | 100.0 |
| Early Childhood Centre Maintenance | 879 | 876 | 3 | 99.7 |
| Early Childhood Subsidy Expansion | 236 871 | 236 772 | 99 | 100.0 |
| SOC Sec EPWP Incentive Grant for Provinces | 8 850 | 8 849 | 1 | 100.0 |

All conditional grant funds were spent according to norms and standards.



Statement of Financial Performance

for the year ended 31 March 2024

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|---|------|-------------------|-------------------|
| REVENUE | | | |
| Annual appropriation | 1 | 63 359 564 | 60 286 142 |
| Departmental revenue | 2 | 53 858 | 84 306 |
| TOTAL REVENUE | | 63 413 422 | 60 370 448 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 3 | 45 244 382 | 41 809 768 |
| Goods and services | 4 | 7 978 079 | 8 130 975 |
| Interest and rent on land | 5 | 4 | 58 |
| Total current expenditure | | 53 222 465 | 49 940 801 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 7 | 8 735 123 | 8 701 696 |
| Total transfers and subsidies | | 8 735 123 | 8 701 696 |
| Expenditure for capital assets | | | |
| Tangible assets | 8 | 1 163 844 | 1 120 402 |
| Intangible assets | 8 | 204 | 17 992 |
| Total expenditure for capital assets | | 1 164 048 | 1 138 394 |
| Unauthorised expenditure approved without funding | | | |
| Payments for financial assets | 6 | 25 013 | 38 752 |
| TOTAL EXPENDITURE | | 63 146 649 | 59 819 643 |
| SURPLUS FOR THE YEAR | | 266 773 | 550 805 |
| RECONCILIATION OF NET SURPLUS FOR THE YEAR | | | |
| Voted funds | | 212 915 | 466 499 |
| Annual appropriation | | 212 673 | 445 784 |
| Conditional grants | | 242 | 20 715 |
| Departmental revenue Receipts | 13 | 53 858 | 84 306 |
| SURPLUS FOR THE YEAR | | 266 773 | 550 805 |

Statement of Financial Position

as at 31 March 2024

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|------|------------------|------------------|
| ASSETS | | | |
| Current assets | | | |
| | | 61 698 | 342 367 |
| Cash and cash equivalents | 9 | 45 | 242 582 |
| Receivables | 10 | 61 653 | 99 785 |
| Non-current assets | | | |
| | | 93 307 | 55 908 |
| Receivables | 10 | 93 307 | 55 908 |
| TOTAL ASSETS | | 155 005 | 398 275 |
| LIABILITIES | | | |
| Current liabilities | | | |
| | | 143 115 | 390 434 |
| Voted funds to be surrendered to the Revenue Fund | 11 | 113 906 | 367 473 |
| Departmental revenue to be surrendered to the Revenue Fund | 12 | 6 728 | 4 520 |
| Bank overdraft | 13 | 15 616 | - |
| Payables | 14 | 6 865 | 18 441 |
| Non-current liabilities | | | |
| | | | |
| Payables | 15 | - | 536 |
| TOTAL LIABILITIES | | 143 115 | 390 970 |
| NET ASSETS | | 11 890 | 7 305 |
| Represented by: | | | |
| | | | |
| Recoverable revenue | | 11 890 | 7 305 |
| TOTAL | | 11 890 | 7 305 |



Statement of Changes in Net Assets

for the year ended 31 March 2024

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|------|------------------|------------------|
| Recoverable revenue | | | |
| Opening balance | | 7 305 | 12 863 |
| Transfers: | | 4 585 | (5 558) |
| Irrecoverable amounts written off | 6.1 | (3 923) | (5 640) |
| Debts recovered (included in departmental revenue) | | (4 308) | (7 870) |
| Debts raised | | 12 816 | 7 952 |
| Closing balance | | 11 890 | 7 305 |
| TOTAL | | 11 890 | 7 305 |



Cash Flow Statement

for the year ended 31 March 2024

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|------|--------------------|--------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 63 413 422 | 60 370 448 |
| Annual appropriation funds received | 1.1 | 63 359 564 | 60 286 142 |
| Departmental revenue received | 2 | 53 118 | 81 860 |
| Interest received | 2.3 | 740 | 2 446 |
| Net (increase)/decrease in net working capital | | 26 556 | (45 519) |
| Surrendered to Revenue Fund | | (518 132) | (557 444) |
| Current payments | | (53 222 461) | (49 940 743) |
| Interest paid | 5 | (4) | (58) |
| Payments for financial assets | | (25 013) | (38 752) |
| Transfers and subsidies paid | | (8 735 123) | (8 701 696) |
| Net cash flow available from operating activities | 16 | 939 245 | 1 086 236 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 8 | (1 164 048) | (1 138 394) |
| (Increase)/decrease in non-current receivables | 10 | (37 399) | 6 656 |
| Net cash flow available from investing activities | | (1 201 447) | (1 131 738) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Increase/(decrease) in net assets | | 4 585 | (5 558) |
| Increase/(decrease) in non-current payables | | (536) | - |
| Net cash flows from financing activities | | 4 049 | (5 558) |
| Net increase/(decrease) in cash and cash equivalents | | (258 153) | (51 060) |
| Cash and cash equivalents at beginning of period | | 242 582 | 293 642 |
| Cash and cash equivalents at end of period | 17 | (15 571) | 242 582 |



Part A: Accounting Policies

for the year ended 31 March 2024

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The financial statements have been on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.



7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.



8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. Aid assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

CARA Funds are recognised when receivable and measured at the amounts receivable.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.



14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15. Payables

Payables recognised in the statement of financial position are recognised at cost.

16. Capital assets

16.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Biological assets are subsequently carried at fair value.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.3 Intangible capital assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.4 Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.



17. Provisions and contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18. Unauthorised expenditure

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of

- unauthorised expenditure that was under assessment in the previous financial year;
- unauthorised expenditure relating to previous financial year and identified in the current year; and
- unauthorised incurred in the current year.

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:

- fruitless and wasteful expenditure that was under assessment in the previous financial year;
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

20. Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year;
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.



21. Changes in accounting policies, estimates and errors

Changes in accounting policies are applied in accordance with MCS requirements.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23. Principal-Agent arrangements

The department is party to a principal-agent arrangement for the distribution of learner teacher materials. In terms of the arrangement the department is the principal and is responsible for:

Please refer to note 29 on Principal Agent.

Gauteng Department of Infrastructure Development

The Department of Gauteng Infrastructure Development has been appointed by the Premier as the provincial agency to deliver infrastructure projects.

Independent Development Trust

The department with the consent of Gauteng Department of Infrastructure Development and Treasury, has appointed Independent Development Trust as an agency to deliver specific infrastructure projects.

In terms of the arrangement the department is the principal and is therefore responsible for ensuring that agreed upon projects, necessary for the delivery of quality education, are implemented. All related revenues, expenditures, assets, and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

Bongani Rainmaker Logistics (LTSM)

A service provider has been appointed for the procurement, warehousing and distribution of learner and teacher support materials. An average administration fee of 13% is charged for this service.

24. Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.

25. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

26. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

27. Related party transactions

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The full compensation of key management personnel is recorded in the notes to the financial statements.



28. Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

29. Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

30. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

31. Transfer of functions

Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

32. Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.



Notes to the Annual Financial Statements

for the year ended 31 March 2024

Part B: Explanatory Notes

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:

| | 2023/24 | | | 2022/23 | | |
|---|-------------------|-----------------------------|--|-------------------|--------------------|--|
| | Final Bud- get | Actual Funds Received | Funds not requested/ not received | Final Bud- get | Budget received | Funds not requested /not received |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 4 446 082 | 4 446 082 | - | 4 373 350 | 4 373 350 | - |
| Public Ordinary Schools | 45 622 604 | 45 622 604 | - | 43 216 715 | 43 216 715 | - |
| Independent School Subsidies | 1 125 581 | 1 125 581 | - | 1 099 548 | 1 099 548 | - |
| Public Special School | 4 494 489 | 4 494 489 | - | 4 495 667 | 4 495 667 | - |
| Early Childhood Development | 2 152 832 | 2 152 832 | - | 2 022 177 | 2 022 177 | - |
| Infrastructure Development | 2 231 953 | 2 231 953 | - | 2 162 086 | 2 162 086 | - |
| Examination and Education Related Services | 3 286 023 | 3 286 023 | - | 2 916 599 | 2 916 599 | - |
| Total | 63 359 564 | 63 359 564 | - | 60 286 142 | 60 286 142 | - |

1.2 Conditional grants**

| | Note | 2023/24 | 2022/23 |
|-----------------------|------|-----------|-----------|
| | | R'000 | R'000 |
| Total grants received | 32 | 3 503 453 | 3 376 490 |

(**It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)

2. Departmental revenue

| | Note | 2023/24 | 2022/23 |
|--|------|---------------|---------------|
| | | R'000 | R'000 |
| Sales of goods and services other than capital assets | 2.1 | 38 585 | 35 937 |
| Fines, penalties and forfeits | 2.2 | 75 | 137 |
| Interest, dividends and rent on land | 2.3 | 740 | 2 446 |
| Transactions in financial assets and liabilities | 2.4 | 14 458 | 45 786 |
| Total revenue collected | | 53 858 | 84 306 |
| Departmental revenue collected | | 53 858 | 84 306 |

2.1 Sales of goods and services other than capital assets

| | Note 2 | 2023/24 R'000 | 2022/23 R'000 |
|---|-----------|------------------|------------------|
| Sales of goods and services produced by the department | | 38 585 | 35 937 |
| Sales by market establishment | | 2 045 | 2 070 |
| Other sales | | 36 540 | 33 867 |
| Total | | 38 585 | 35 937 |

2.2 Fines, penalties and forfeits

| | Note 2 | 2023/24 R'000 | 2022/23 R'000 |
|--------------|-----------|------------------|------------------|
| Fines | | 72 | 135 |
| Forfeits | | 3 | 2 |
| Total | | 75 | 137 |

2.3 Interest, dividends and rent on land

| | Note 2 | 2023/24 R'000 | 2022/23 R'000 |
|--------------|-----------|------------------|------------------|
| Interest | | 740 | 2 446 |
| Total | | 740 | 2 446 |

2.4 Transactions in financial assets and liabilities

| | Note 2 | 2023/24 R'000 | 2022/23 R'000 |
|--|-----------|------------------|------------------|
| Other Receipts including Recoverable Revenue | | 14 458 | 45 786 |
| Total | | 14 458 | 45 786 |

2.4.1 Donations received in-kind (not included in the main note or sub note)

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|------|------------------|------------------|
| List in-kind donations received | 2 | | |
| Kimberly Clark | | - | 296 |
| Wethinkcode | | 28 | - |
| ETDP-SETA | | 195 | - |
| Harambe (Tshepo 1 Million) | | 50 | - |
| SARS | | 21 | - |
| Total | | 294 | 296 |

The initial donation process between the Department & Education, Training and Development Programme [ETPD] SETA commenced in March 2023, last financial year, however concluded and accepted by the Department on 10 August 2023 (2023/24 financial year).



3. Compensation of employees

3.1 Salaries and Wages

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|----------------------------------|------|-------------------|-------------------|
| Basic salary | | 33 167 600 | 29 389 225 |
| Performance award | | 23 768 | 24 094 |
| Service based | | 39 042 | 45 562 |
| Compensative/circumstantial | | 917 864 | 935 355 |
| Periodic payments | | 68 962 | 23 823 |
| Other non-pensionable allowances | | 4 175 801 | 5 310 339 |
| Total | | 38 393 037 | 35 728 398 |

3.2 Social contributions

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|------|-------------------|-------------------|
| Employer contributions | | | |
| Pension | | 4 251 768 | 3 753 760 |
| Medical | | 2 542 811 | 2 279 157 |
| UIF | | 35 367 | 31 878 |
| Bargaining council | | 4 095 | 3 831 |
| Official unions and associations | | 9 858 | 8 887 |
| Insurance | | 7 446 | 3 857 |
| Total | | 6 851 345 | 6 081 370 |
| Total compensation of employees | | 45 244 382 | 41 809 768 |
| Average number of employees | | 101 296 | 98 174 |

The overall increase in compensation of employees is because of an increase in the normal annual cost of living salary adjustments of employees and the filling of vacant posts.



4. Goods and services

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|---|------|------------------|------------------|
| Administrative fees | | 198 677 | 406 020 |
| Advertising | | 12 664 | 15 814 |
| Minor assets | 4.1 | 5 792 | 4 021 |
| Bursaries (employees) | | 37 353 | 20 454 |
| Catering | | 24 611 | 12 470 |
| Communication | | 114 164 | 179 919 |
| Computer services | 4.2 | 125 834 | 132 214 |
| Consultants: Business and advisory services | | 80 630 | 34 812 |
| Legal services | | 14 778 | 13 897 |
| Contractors | | 285 874 | 441 757 |
| Agency and support / outsourced services | | 1 227 847 | 1 185 394 |
| Audit cost - external | 4.3 | 18 176 | 16 224 |
| Fleet services | | 21 544 | 19 493 |
| Inventories | 4.4 | 1 721 910 | 1 657 330 |
| Consumables | 4.5 | 100 637 | 200 482 |
| Operating leases | | 342 517 | 293 934 |
| Property payments | 4.6 | 1 370 168 | 1 874 844 |
| Rental and hiring | | 20 722 | 7 662 |
| Transport provided as part of the departmental activities | | 1 739 743 | 1 339 858 |
| Travel and subsistence | 4.7 | 217 606 | 183 553 |
| Venues and facilities | | 23 827 | 18 230 |
| Training and development | | 83 758 | 19 168 |
| Other operating expenditure | 4.8 | 189 247 | 53 425 |
| Total | | 7 978 079 | 8 130 975 |

4.1 Minor assets

| | Note 4 | 2023/24 R'000 | 2022/23 R'000 |
|--------------------------------|-----------|------------------|------------------|
| Tangible capital assets | | 5 792 | 4 021 |
| Machinery and equipment | | 5 792 | 4 021 |
| Total | | 5 792 | 4 021 |

4.2 Computer services

| | Note 6 | 2023/24 R'000 | 2022/23 R'000 |
|-------------------------------------|-----------|------------------|------------------|
| SITA computer services | | 27 064 | 25 227 |
| External computer service providers | | 98 770 | 106 987 |
| Total | | 125 834 | 132 214 |



4.3 Audit cost – External

| | Note 4 | 2023/24 R'000 | 2022/23 R'000 |
|-------------------|-----------|------------------|------------------|
| Regularity audits | | 18 176 | 16 224 |
| Total | | 18 176 | 16 224 |

4.4 Inventory

| | Note 4 | 2023/24 R'000 | 2022/23 R'000 |
|---|-----------|------------------|------------------|
| Learning, teaching and support material | | 1 062 340 | 1 201 521 |
| Other supplies | 4.4.1 | 659 570 | 455 809 |
| Total | | 1 721 910 | 1 657 330 |

4.4.1 Other supplies

| | Note 4.4 | 2023/24 R'000 | 2022/23 R'000 |
|--------------------------------|-------------|------------------|------------------|
| Assets for distribution | | 659 570 | 455 809 |
| School furniture | | 659 546 | 455 766 |
| Sports and recreation | | 24 | 43 |
| Total | | 659 570 | 455 809 |

4.5 Consumables

| | Note 4 | 2023/24 R'000 | 2022/23 R'000 |
|---|-----------|------------------|------------------|
| Consumable supplies | | 68 333 | 170 012 |
| Uniform and clothing | | 7 470 | 12 225 |
| Household supplies | | 35 128 | 106 664 |
| Building material and supplies | | 3 821 | 4 848 |
| Communication accessories | | - | 46 |
| IT consumables | | 15 853 | 42 034 |
| Other consumables | | 6 061 | 4 195 |
| Consumable: Stationery, printing, and office supplies | | 32 304 | 30 470 |
| Total | 4 | 100 637 | 200 482 |

Other consumables refer to all consumable supplies such as medical aid kits and gas supplies for the running of schools.



4.6 Property payments

| | Note 4 | 2023/24 R'000 | 2022/23 R'000 |
|----------------------------------|-----------|------------------|------------------|
| Municipal services | | 806 039 | 892 140 |
| Property maintenance and repairs | | 550 714 | 975 303 |
| Other | | 13 415 | 7 401 |
| Total | | 1 370 168 | 1 874 844 |

Other relates to all other property payments made for items such as fumigation, cleaning services, security costs, etc.

4.7 Travel and subsistence

| | Note 4 | 2023/24 R'000 | 2022/23 R'000 |
|--------------|-----------|------------------|------------------|
| Local | | 215 926 | 182 635 |
| Foreign | | 1 680 | 918 |
| Total | | 217 606 | 183 553 |

4.8 Other operating expenditure

| | Note 4 | 2023/24 R'000 | 2022/23 R'000 |
|---|-----------|------------------|------------------|
| Professional bodies, membership and subscription fees | | 74 | 29 |
| Resettlement costs | | 1 072 | 1 140 |
| Other | | 188 101 | 52 256 |
| Total | | 189 247 | 53 425 |

Other relates to all other operating payments made, of items such as printing and publications, honorarium etc. The main contributing factor to the increase in 2023/24 spending is caused by the extension and an increase in employment of youth under the Presidential Youth Development Programmes to alleviate poverty and unemployment.

5. Interest and rent on land

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|---------------|------|------------------|------------------|
| Interest paid | | 4 | 58 |
| Total | | 4 | 58 |

Internal control measures are in place to manage the incurrence of fruitless and wasteful expenditure hence the decrease in interest incurred for the year under review.



6. Payments for financial assets

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|-------------------|------|------------------|------------------|
| Debts written off | 6.1 | 25 013 | 38 752 |
| Total | | 25 013 | 38 752 |

The write off emanates from the fact that, a high number of debtors could not finance their debts and the money could not be recovered. Reference can be made to note 10.5 where an amount of R67 million of debts are considered impaired.

6.1 Debts written off

| | Note 6 | 2023/24 R'000 | 2022/23 R'000 |
|---|-----------|------------------|------------------|
| <i>Group major categories, but list material items</i> | | | |
| Other debt written off | | | |
| Staff debts written off (Theft and Losses) | | 20 889 | 31 139 |
| Staff debts written off (Debt receivable Income and Interest) | | 3 923 | 5 640 |
| Other debtors | | 201 | 1 973 |
| Total | | 25 013 | 38 752 |
| Total debt written off | | 25 013 | 38 752 |

7. Transfers and subsidies

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|------------------------------------|----------|------------------|------------------|
| Departmental agencies and accounts | Annex 1A | 125 699 | 118 855 |
| Non-profit institutions | Annex 1B | 8 102 585 | 7 709 200 |
| Households | Annex 1C | 506 839 | 873 641 |
| Total | | 8 735 123 | 8 701 696 |

8. Expenditure for capital assets

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--------------------------------------|------|------------------|------------------|
| Tangible capital assets | | | |
| Buildings and other fixed structures | | 1 006 081 | 952 228 |
| Machinery and equipment | | 151 803 | 148 146 |
| Land and subsoil assets | | 5 960 | 20 028 |
| Intangible capital assets | | | |
| Software | | 204 | 17 992 |
| Total | | 1 164 048 | 1 138 394 |

Part E: Financial Information



8.1 Analysis of funds utilised to acquire capital assets – 2023/24

| Name of entity | 2023/24 | |
|--------------------------------------|------------------|------------------|
| | Voted funds | Total |
| | R'000 | R'000 |
| Tangible capital assets | 1 163 844 | 1 163 844 |
| Buildings and other fixed structures | 1 006 081 | 1 006 081 |
| Machinery and equipment | 151 803 | 151 803 |
| Land and subsoil assets | 5 960 | 5 960 |
| Intangible assets | 204 | 204 |
| Software | 204 | 204 |
| Total | 1 164 048 | 1 164 048 |

8.2 Analysis of funds utilised to acquire capital assets – 2022/23

| Name of entity | 2022/23 | |
|--------------------------------------|------------------|------------------|
| | Voted funds | Total |
| | R'000 | R'000 |
| Tangible assets | 1 120 402 | 1 120 402 |
| Buildings and other fixed structures | 952 228 | 952 228 |
| Machinery and equipment | 148 146 | 148 146 |
| Land and subsoil assets | 20 028 | 20 028 |
| Intangible assets | 17 992 | 17 992 |
| Software | 17 992 | 17 992 |
| Total | 1 138 394 | 1 138 394 |

8.3 Finance lease expenditure included in Expenditure for capital assets

| | Note | 2023/24 | 2022/23 |
|-------------------------|------|----------------|----------------|
| | | R'000 | R'000 |
| Tangible assets | | | |
| Machinery and equipment | | 132 348 | 131 629 |
| Total | | 132 348 | 131 629 |



9. Cash and cash equivalents

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General Account | | - | 242 545 |
| Cash on hand | | 45 | 37 |
| Total | | 45 | 242 582 |

The decrease in cash and cash equivalent is because the department closed with an overdraft balance, caused by the bank adjustment suspense account, which is a system generated account that did not interface and clear on time. Refer to note 13.

10. Receivables

| | Note | 2023/24 | | | 2022/23 | | |
|-------------------------|------|------------------|----------------------|----------------|------------------|----------------------|----------------|
| | | Current R'000 | Non-current R'000 | Total R'000 | Current R'000 | Non-current R'000 | Total R'000 |
| Claims recoverable | 10.1 | 3 870 | 14 114 | 17 984 | 14 340 | 6 041 | 20 381 |
| Recoverable expenditure | 10.2 | 53 674 | 4 | 53 678 | 54 863 | - | 54 863 |
| Staff debt | 10.3 | 3 213 | 77 895 | 81 108 | 28 325 | 49 647 | 77 972 |
| Other receivables | 10.4 | 896 | 1 294 | 2 190 | 2 257 | 220 | 2 477 |
| Total | | 61 653 | 93 307 | 154 960 | 99 785 | 55 908 | 155 693 |

Salary recoverable account records all salary related inter-departmental balances for both National and Provincial Departments.

10.1 Claims recoverable

| | Note 10 | 2023/24 R'000 | 2022/23 R'000 |
|------------------------|------------|------------------|------------------|
| National departments | | 7 243 | 5 450 |
| Provincial departments | | 10 741 | 14 931 |
| Total | | 17 984 | 20 381 |

10.2 Recoverable expenditure

| | Note 10 | 2023/24 R'000 | 2022/23 R'000 |
|---|------------|------------------|------------------|
| <i>Group major categories, but list material items</i> | | | |
| Sal: UIF, Garnishee order, bargaining council, PERSAL EBT control acc | | 1 | - |
| Sal: Medical | | - | 413 |
| Sal: Deduction Disallowance Acc. | | 387 | 382 |
| Sal: Disallowances account: CA | | 4 | 4 |
| Sal: Reversal Control | | 13 228 | 18 887 |
| Sal: Tax Debt Acc | | 121 | 72 |
| Sal: Income tax | | 33 554 | 35 103 |
| Sal: Fin other institut:CL, GEHS refund control account | | 6 383 | - |
| Sal: Insurance Deductions | | - | 2 |
| Total | | 53 678 | 54 863 |

10.3 Staff debt

| | Note 10 | 2023/24 R'000 | 2022/23 R'000 |
|--|------------|------------------|------------------|
| <i>Group major categories, but list material items</i> | | | |
| Debt Account – Staff debtors | | 81 108 | 77 972 |
| Total | | 81 108 | 77 972 |

10.4 Other receivables

| | Note 10 | 2023/24 R'000 | 2022/23 R'000 |
|--|------------|------------------|------------------|
| <i>Group major categories, but list material items</i> | | | |
| Debt Account-Suppliers | | 1 974 | 2 477 |
| Disall damages & Losses: CA | | 9 | - |
| Telephone control account | | 207 | - |
| Total | | 2 190 | 2 477 |

10.5 Impairment of receivables

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|---------------------------------------|------|------------------|------------------|
| Estimate of impairment of receivables | | 66 844 | 62 686 |
| Total | | 66 844 | 62 686 |

Debts are considered irrecoverable when identified, aged and recorded as impaired in terms of the approved transversal, revised debt policy.

11. Voted funds to be surrendered to the Revenue Fund

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 367 473 | 368 478 |
| Transferred from statement of financial performance (as restated) | | 212 915 | 466 499 |
| Paid during the year | | (466 482) | (467 504) |
| Closing balance | | 113 906 | 367 473 |

Included in the Paid During the year amount of the Voted Funds to be surrendered to the Revenue Fund of R466 million, is an amount of R8 thousands relating to petty cash which was not converted during the system conversion for the financial year 2017/18.



12. Departmental revenue to be surrendered to the Revenue Fund

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 4 520 | 10 154 |
| Transferred from statement of financial performance (as restated) | | 53 858 | 84 306 |
| Paid during the year | | (51 650) | (89 940) |
| Closing balance | | 6 728 | 4 520 |

13. Bank Overdraft

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|------|------------------|------------------|
| Consolidated paymaster general account | | 15 616 | - |
| Total | | 15 616 | - |

The note indicates an overdraft because the bank adjustment suspense account(a system generated account) did not clear on time.

14. Payables – current

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--------------------------|------|------------------|------------------|
| Advances received | 14.1 | - | 123 |
| Clearing accounts | 14.2 | 6 773 | 18 244 |
| Other payables | 14.3 | 92 | 74 |
| Total | | 6 865 | 18 441 |

14.1 Advances received

| | Note 14 | 2023/24 R'000 | 2022/23 R'000 |
|--------------------|------------|------------------|------------------|
| Other institutions | | - | 123 |
| Total | | - | 123 |

Prior year advance received for the Gauteng City Region Academy (GCRA) has been transferred to the relevant institution.



14.2 Clearing accounts

| | Note 14 | 2023/24 R'000 | 2022/23 R'000 |
|---|------------|------------------|------------------|
| Description | | | |
| <i>Identify major categories, but list material items</i> | | | |
| Sal: Finance Other Institution | | 199 | 65 |
| Sal: Pension Fund: CL/ Rec:Dom:Clms:P/Dept:GP Claim | | 1 930 | 9 324 |
| Sal: Garnishee Order | | 40 | 43 |
| Sal: GEHS Refund Control Acc | | - | 4 782 |
| Sal: ACB Recalls | | 2 689 | 3 767 |
| Sal: Medical Aid | | 1 732 | - |
| Sal: Official Unions | | 30 | 45 |
| Sal: Motor Finance Deductions | | - | 31 |
| Sal: Bargaining Councils | | 153 | 187 |
| Total | | 6 773 | 18 244 |

14.3 Other payables

| | Note 14 | 2023/24 R'000 | 2022/23 R'000 |
|---|------------|------------------|------------------|
| Description | | | |
| <i>Identify major categories, but list material items</i> | | | |
| Debt account – staff and suppliers debt | | 87 | 74 |
| Telephone erroneous | | 5 | - |
| Total | | 92 | 74 |

15. Payables – non-current

| | Note 15.1 | One to two years R'000 | Two to three years R'000 | More than three years R'000 | 2023/24 Total R'000 | 2022/23 Total R'000 |
|----------------|--------------|------------------------------|--------------------------------|-----------------------------------|---------------------------|---------------------------|
| Other payables | | - | - | - | - | 536 |
| Total | | - | - | - | - | 536 |

15.1 Other payables

| | Note 15 | 2023/24 R'000 | 2022/23 R'000 |
|---|------------|------------------|------------------|
| Description | | | |
| <i>Identify major categories, but list material items</i> | | | |
| Housing Loan Guarantee | | - | 536 |
| Total | | - | 536 |



16. Net cash flow available from operating activities

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|---|------|------------------|------------------|
| Net surplus/(deficit) as per Statement of Financial Performance | | 266 773 | 550 805 |
| Add back non-cash/cash movements not deemed operating activities | | 672 472 | 535 431 |
| (Increase)/decrease in receivables | | 38 132 | (25 026) |
| (Increase)/decrease in prepayments and advances | | - | 1 |
| Increase/(decrease) in payables - current | | (11 576) | (20 494) |
| Expenditure on capital assets | | 1 164 048 | 1 138 394 |
| Surrenders to Revenue Fund | | (518 132) | (557 444) |
| Net cash flow generated by operating activities | | 939 245 | 1 086 236 |

17. Reconciliation of cash and cash equivalents for cash flow purposes

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General account | | (15 616) | 242 545 |
| Cash on hand | | 45 | 37 |
| Total | | (15 571) | 242 582 |

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

| Liable to | Nature | Note | 2023/24 R'000 | 2022/23 R'000 |
|-------------------------------|-----------------------|----------|------------------|------------------|
| Claims against the department | Independent claimants | Annex 2A | 1 236 983 | 1 170 974 |
| Intergovernmental payables | | Annex 4 | 13 704 | 14 911 |
| Total | | | 1 250 687 | 1 185 885 |

Claims against the Department include summonses or notice of motions (labour matters) issued by the Court and served to the State Attorneys or the Department.

The details of the above, such as the individual estimated financial effect, individual uncertainties relating to amount or timing of outflow is impracticable to detail individually as thirty-nine of claims and summons exist.

19. Capital commitments

| | Note | 2023/24 R'000 | Restated 2022/23 R'000 |
|--------------------------------------|------|------------------|------------------------------|
| Buildings and other fixed structures | | 3 621 065 | 1 080 673 |
| Machinery and equipment | | 5 297 | 2 532 |
| Total | | 3 626 362 | 1 083 205 |



20. Accruals and payables not recognised

| | 2023/24 | | 2022/23 | |
|--|------------------|---------------|------------------|----------------|
| | R'000 | | R'000 | |
| | 30 Days | 30+ Days | Total | Total |
| Listed by economic classification | | | | |
| Goods and services | 393 011 | 5 363 | 398 374 | 458 901 |
| Transfers and subsidies | 377 163 | 5 278 | 382 441 | 10 822 |
| Capital assets | 307 592 | 4 | 307 596 | 9 459 |
| Total | 1 077 766 | 10 645 | 1 088 411 | 479 182 |

| | Note | 2023/24 | 2022/23 |
|--|------|------------------|----------------|
| | | R'000 | R'000 |
| Listed by programme level | | | |
| Administration | | 72 521 | 38 012 |
| Public Ordinary Schools Education | | 903 799 | 395 086 |
| Independent Schools | | - | - |
| Specialised Schools Education | | 183 | 487 |
| Early Childhood Development | | 719 | 629 |
| Infrastructure Development | | 53 310 | 15 305 |
| Examination & Education Related Services | | 57 879 | 29 663 |
| Total | | 1 088 411 | 479 182 |

20.1 Accruals

| | 2023/24 | | 2022/23 | |
|--|--------------|--------------|--------------|---------------|
| | R'000 | | R'000 | |
| | 30 Days | 30+ Days | Total | Total |
| Listed by economic classification | | | | |
| Goods and services | 4 695 | 1 320 | 6 015 | 56 564 |
| Transfers and subsidies | 965 | 1 150 | 2 115 | - |
| Capital assets | 2 | 2 | 4 | 3 755 |
| Total | 5 662 | 2 472 | 8 134 | 60 319 |

| | Note | 2023/24 | 2022/23 |
|--|------|--------------|---------------|
| | | R'000 | R'000 |
| Listed by programme level | | | |
| Administration | | 5 668 | 1 306 |
| Public Ordinary Schools Education | | 1 971 | 52 583 |
| Independent Schools | | - | - |
| Specialised Schools Education | | - | - |
| Early Childhood Development | | - | - |
| Infrastructure Development | | 495 | - |
| Examination & Education Related Services | | - | 6 430 |
| Total | | 8 134 | 60 319 |



20.2 Payables not recognised

| | 2023/24 | | | 2022/23 |
|--|------------------|--------------|------------------|----------------|
| | 30 Days | 30+ Days | Total | Total |
| | R'000 | | | R'000 |
| Listed by economic classification | | | | |
| Goods and services | 388 316 | 4 043 | 392 359 | 402 337 |
| Transfers and subsidies | 376 198 | 4 128 | 380 326 | 10 822 |
| Capital assets | 307 590 | 2 | 307 592 | 5 704 |
| Total | 1 072 104 | 8 173 | 1 080 277 | 418 863 |

| | Note | 2023/24 | 2022/23 |
|--|------|------------------|----------------|
| | | R'000 | R'000 |
| Listed by programme level | | | |
| Administration | | 66 853 | 36 706 |
| Public Ordinary Schools Education | | 901 828 | 342 503 |
| Independent Schools | | - | - |
| Specialised Schools Education | | 183 | 487 |
| Early Childhood Development | | 719 | 629 |
| Infrastructure Development | | 52 815 | 15 305 |
| Examination & Education Related Services | | 57 879 | 23 233 |
| Total | | 1 080 277 | 418 863 |

All salary related accruals are included in Employee Benefit note under Other and not in the accrual note.

| | Note | 2023/24 | 2022/23 |
|--|---------|---------------|---------------|
| | | R'000 | R'000 |
| Included in the above totals are the following: | | | |
| Confirmed balances with other departments | Annex 4 | 1 361 | 5 094 |
| Confirmed balances with other government entities | Annex 4 | 10 570 | 8 298 |
| Total | | 11 931 | 13 392 |

The above confirmed balances are goods and services related accruals only from Annexure 4. Below are listed departments:

1. Department of Justice and Constitutional development – National R1.3 billion.
2. G-Fleet - R10.5 billion.



21. Employee benefits

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|-------------------|------|------------------|------------------|
| Leave entitlement | | 496 084 | 437 873 |
| Service bonus | | 1 413 537 | 1 230 078 |
| Capped leave | | 992 041 | 1 050 466 |
| Other | | 101 723 | 72 014 |
| Total | | 3 003 385 | 2 790 431 |

Included in the Leave Entitlement is a negative Current pro-rata leave balance amounting to R9,1 million R (2022/23: 2,6 million). Included in the Capped leave commitment is a negative balance of R73 thousand (2022/23: R0.00) relating to Capped Leave. The DPSA issued a circular indicating that performance bonuses are discontinued from the 2021/22 financial year forth going, hence the zero balance. Other includes:

Other includes:

- Long service awards
- Qualification bonuses
- Subsequent Salary Runs – Employees
- Subsequent Salary Runs – Departments
- Active Allowances
- Hostel Allowances
- Accruals for Newly Appointed Employees
- Accruals for Terminated Employees & Miscellaneous Accruals.

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|---------|------------------|------------------|
| Included in the above totals are the following: | | | |
| Confirmed balances with other departments | Annex 4 | 5 647 | - |
| Total | | 5 647 | - |



22. Lease commitments

22.1 Operating leases

| | Buildings and other fixed structures | Machinery and equipment | Total |
|--|---|-------------------------------|----------------|
| | R'000 | R'000 | R'000 |
| 2023/24 | | | |
| Not later than 1 year | 230 943 | 32 538 | 263 481 |
| Later than 1 year and not later than 5 years | 80 245 | 4 689 | 84 934 |
| Later than 5 years | 10 362 | - | 10 362 |
| Total lease commitments | 321 550 | 37 227 | 358 777 |

| | Buildings and other fixed structures | Machinery and equipment | Total |
|--|---|-------------------------------|----------------|
| | R'000 | R'000 | R'000 |
| 2022/23 | | | |
| Not later than 1 year | 239 621 | 40 720 | 280 341 |
| Later than 1 year and not later than 5 years | 63 630 | 33 044 | 96 674 |
| Later than 5 years | 14 374 | - | 14 374 |
| Total lease commitments | 317 625 | 73 764 | 391 389 |

22.2 Finance leases**

| | Machinery and equipment | Total |
|--|-------------------------------|---------------|
| | R'000 | R'000 |
| 2023/24 | | |
| Not later than 1 year | 18 672 | 18 672 |
| Later than 1 year and not later than 5 years | 12 669 | 12 669 |
| Total lease commitments | 31 341 | 31 341 |

| | Machinery and equipment | Total |
|--|-------------------------------|---------------|
| | R'000 | R'000 |
| 2022/23 | | |
| Not later than 1 year | 24 675 | 24 675 |
| Later than 1 year and not later than 5 years | 3 556 | 3 556 |
| Total lease commitments | 28 231 | 28 231 |

**This note excludes leases relating to public private partnerships as they are separately disclosed in the note on Public Private Partnerships.



23. Related party transactions

Modified Cash Standard requires departments to disclose a list of related party relationships with entities falling under its MEC portfolio, irrespective of whether there were any transactions between the related parties. For 2023/24 financial year, no related party relationships existed between Gauteng Department of Education and other entities.

The Department transfers unrequited payments to Sci-Bono Discovery Centre and Mathew Goniwe School of Leadership and Governance.

24. Unauthorised, Irregular and Fruitless and wasteful expenditure

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|---|------|------------------|------------------|
| Irregular expenditure - current year | | 69 718 | 575 739 |
| Fruitless and wasteful expenditure - current year | | 4 | 173 |
| Total | | 69 722 | 575 912 |

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

Internal control measures are in place to manage the incurrence of fruitless and wasteful expenditure hence the decrease in interest incurred for the year under review.

25. Key management personnel

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--|------|------------------|------------------|
| Political office bearers (<i>provide detail below</i>) | | 2 118 | 2 246 |
| Officials: | | | |
| Level 15 to 16 | | 10 553 | 12 728 |
| Level 14 (Incl CFO if at a lower level) | | 28 747 | 27 699 |
| Family members of key management personnel | | 8 078 | 7 780 |
| Total | | 49 496 | 50 453 |

26. Provisions

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|-----------------------|------|------------------|------------------|
| Capital commitments | | 97 636 | 102 325 |
| Settlement Litigation | | 200 | 2 600 |
| Settlement Litigation | | - | 1 218 |
| Total | | 97 836 | 106 143 |

The Department is reporting retentions on capital commitments for buildings, other fixed structures and provisions on a proposed litigation settlement.

26.1. Reconciliation of movement in provisions – 2023/24

| | 2023/24 | | | | Total provisions R'000 |
|-------------------------|----------------|--------------|--------------|-------------|---------------------------|
| | Provision 1 | Provision 2 | Provision 3 | Provision 4 | |
| | R'000 | R'000 | R'000 | R'000 | |
| Opening balance | 102 325 | 2 600 | 1 218 | - | 106 143 |
| Increase in provision | (2 552) | - | - | 200 | (2 352) |
| Settlement of provision | (2 137) | (2 600) | (1 218) | - | (5 955) |
| Closing balance | 97 636 | - | - | 200 | 97 836 |

Reconciliation of movement in provisions – 2022/23

| | 2022/23 | | | | Total provisions R'000 |
|-------------------------|----------------|--------------|--------------|-------------|---------------------------|
| | Provision 1 | Provision 2 | Provision 3 | Provision 4 | |
| | R'000 | R'000 | R'000 | R'000 | |
| Opening balance | 80 008 | - | - | - | 80 008 |
| Increase in provision | 27 367 | 2 600 | 1 218 | - | 31 185 |
| Settlement of provision | (5 050) | - | - | - | (5 050) |
| Closing balance | 102 325 | 2 600 | 1 218 | - | 106 143 |

The Department is reporting retentions on capital commitments for buildings, other fixed structures and provisions on a proposed litigation settlement.

27. Movable Tangible Capital Assets

| Movement in movable tangible capital assets per asset register for the year ended 31 March 2024 | | | | | |
|---|-----------------|-------------------|---------------|---------------|-----------------|
| | 2023/24 | | | | |
| | Opening balance | Value adjustments | Additions | Disposals | Closing Balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Machinery and Equipment | 296 049 | - | 19 276 | 12 694 | 302 631 |
| Transport assets | 530 | - | 50 | - | 580 |
| Computer equipment | 226 549 | - | 10 243 | 10 943 | 225 849 |
| Furniture and office equipment | 50 458 | - | 7 001 | 1 393 | 56 066 |
| Other machinery and equipment | 18 512 | - | 1 982 | 358 | 20 136 |
| Total Movable Tangible Capital Assets | 296 049 | - | 19 276 | 12 694 | 302 631 |

Disposal of assets is mainly because of assets that are obsolete, redundant, lost and approved for disposal by the Disposal Committee.

| Movable Tangible Capital Assets under investigation | Number | Value R'000 |
|--|--------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register that are under investigation: | | |
| Machinery and equipment | 443 | 6 448 |

Included in the above total of the movable tangible assets as per the asset register, are assets that are under investigation because of theft and other losses.



27.1. Movement in movable tangible capital assets per asset register for the year ended 31 March 2023

| | 2022/23 | | | | |
|--|-----------------|--------------------|---------------|--------------|-----------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Machinery and equipment | 283 919 | 65 | 15 975 | 3 910 | 296 049 |
| Transport assets | 530 | - | - | - | 530 |
| Computer equipment | 224 027 | 26 | 5 987 | 3 491 | 226 549 |
| Furniture and office equipment | 44 302 | 39 | 6 404 | 287 | 50 458 |
| Other machinery and equipment | 15 060 | - | 3 584 | 132 | 18 512 |
| Total movable tangible capital assets | 283 919 | 65 | 15 975 | 3 910 | 296 049 |

27.1.1 Prior period error

| | Note 31 | 2022/23 R'000 |
|--|---------|------------------|
| Nature of prior period error | | |
| Relating to 2023/24 [affecting the opening balance] | | 65 |
| Computer Equipment | | 26 |
| Furniture and Office Equipment | | 39 |
| Relating to 2022/23 | | 75 |
| Computer Equipment | | 75 |
| Total prior period errors | | 140 |

The prior year closing balance has been corrected because of errors that were identified when recording and recognising assets in the current financial year.



27.2 Minor assets

| Movement in minor capital assets per the asset register for the year ended 31 March 2024 | | |
|--|-------------------------|----------------|
| | Machinery and equipment | Total |
| | R'000 | R'000 |
| Opening balance | 101 991 | 101 991 |
| Value adjustments | - | - |
| Additions | 5 802 | 5 802 |
| Disposals | 3 114 | 3 114 |
| Total minor assets | 104 679 | 104 679 |

| Minor capital assets under investigation | | |
|---|--------|-------|
| | Number | Value |
| | | R'000 |
| Included in the above total of the minor capital assets per the asset register that are under investigation: | | |
| Machinery and equipment | 50 | 109 |

The assets are under investigation because they were either reported stolen, lost or damaged.

| Movement in minor assets per the asset register for the year ended as at 31 March 2023 | | |
|--|-------------------------|----------------|
| | Machinery and equipment | Total |
| | R'000 | R'000 |
| Opening balance | 98 986 | 98 986 |
| Prior period error | 20 | 20 |
| Additions | 4 389 | 4 389 |
| Disposals | (1 404) | (1 404) |
| Total minor assets | 101 991 | 101 991 |

| | Machinery and equipment | Total |
|-------------------------------------|-------------------------|---------------|
| | R'000 | R'000 |
| Number of R1 minor assets | 5 | 5 |
| Number of minor assets at cost | 79 204 | 79 204 |
| Total number of minor assets | 79 209 | 79 209 |



27.2.1 Prior period error

| Nature of prior period error | | 2022/23 |
|--|--|-----------|
| | | R'000 |
| Relating to 2023/24 [affecting the opening balance] | | 20 |
| Minor assets: Machinery and machinery | | 20 |
| Relating to 2022/23 | | 36 |
| Minor Asset: Machinery and Equipment | | 36 |
| Total prior period errors | | 56 |

The prior year closing balance has been corrected because of errors that were identified when recording and recognising assets in the current financial year.

27.3 Movable tangible capital assets written off

| Movable capital assets written off for the year ended 31 March 2024 | | |
|---|-------------------------|----------------|
| | Machinery and equipment | Total |
| | R'000 | R'000 |
| Assets written off | (3 114) | (3 114) |
| Total movable assets written off | (3 114) | (3 114) |

| Movable capital assets written off for the year ended 31 March 2023 | | |
|---|-------------------------|----------------|
| | Machinery and equipment | Total |
| | R'000 | R'000 |
| Assets written off | (1 404) | (1 404) |
| Total movable assets written off | (1 404) | (1 404) |

28. Intangible Capital Assets

| Movement in intangible capital assets per asset register for the year ended 31 March 2024 | | | | |
|---|-----------------|------------|-----------|-----------------|
| | Opening balance | Additions | Disposals | Closing Balance |
| | R'000 | R'000 | R'000 | R'000 |
| Software | 86 736 | 204 | - | 86 940 |
| Total intangible capital assets | 86 736 | 204 | - | 86 940 |

28.1 Movement in intangible capital assets per asset register for the year ended 31 March 2023

| | Opening balance | Additions | Closing Balance |
|--|-----------------|---------------|-----------------|
| | R'000 | R'000 | R'000 |
| Software | 68 744 | 17 992 | 86 736 |
| Total intangible capital assets | 68 744 | 17 992 | 86 736 |



29. Immovable Tangible Capital Assets

| Movement in immovable tangible capital assets per asset register for the year ended 31 March 2024 | | | | |
|---|------------------|----------------|----------------|------------------|
| | 2023/24 | | | |
| | Opening balance | Additions | Disposals | Closing Balance |
| | R'000 | R'000 | R'000 | R'000 |
| Buildings and other fixed structures | 6 310 521 | 818 978 | 918 788 | 6 210 711 |
| Non-residential buildings | 5 243 662 | 529 164 | 918 788 | 4 854 038 |
| Other fixed structures | 1 066 859 | 289 814 | - | 1 356 673 |
| Land and subsoil assets | 360 | 5 960 | - | 6 320 |
| Land | 360 | 5 960 | - | 6 320 |
| Total immovable tangible capital assets | 6 310 881 | 824 938 | 918 788 | 6 217 031 |

In the current year 2023-2024, the Gauteng Department of Education (GDE) transferred (disposed) a total of Twenty-six (26) projects to the value of nine hundred and nineteen million rands (R919 million) to Gauteng Department of Infrastructure Development (GDID). The transfer was approved by both the transferring party (GDE) and receiving party (GDID). Accounting Officers in compliance with section 42 of the Public Finance Management Act (PFMA). The additions amount includes the non-cash component of the previous year's work in progress.

29.1 Movement in immovable tangible capital assets per asset register for the year ended 31 March 2023

| | 2022/23 | | | | |
|--|------------------|--------------------|----------------|---------------|------------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing Balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Buildings and other fixed structures | 5 409 119 | 62 430 | 838 972 | - | 6 310 521 |
| Non-residential buildings | 4 444 270 | 62 430 | 736 962 | - | 5 243 662 |
| Other fixed structures | 964 849 | - | 102 010 | - | 1 066 859 |
| Land and subsoil assets | 14 363 | - | 20 028 | 34 031 | 360 |
| Land | 14 363 | - | 20 028 | 34 031 | 360 |
| Total immovable tangible capital assets | 5 423 482 | 62 430 | 859 000 | 34 031 | 6 310 881 |



29.1.1 Prior period error

| Nature of prior period error | 2022/23 |
|--|---------------|
| | R'000 |
| Relating to 2023/24 [affecting the opening balance] | 62 430 |
| Non-residential buildings | 62 430 |
| Total prior period errors | 62 430 |

1. An analysis of projects in the asset register was carried out to ensure correct classification and allocation of expenditure to the right project. Since 2019/20 the Department did not have a distinguishing factor to separate the three Bramfischerville Primary Schools on the asset register. In 2022/23 a method of naming and distinguishing these Bramfischerville schools was developed. When the project cost was allocated to the assets in the previous financial years, all the costs were allocated to one Bramfischerville Primary school instead of two different Bramfischerville Primary Schools being Bramfischerville Primary School currently referred to as Nomzamo Madikizela Mandela and Bramfischerville Primary School.

Therefore, to ensure accuracy, completeness, and correct recording in the books of the Department, a prior year period error had to be done to correctly allocate the project cost. The total project cost of R140 million was allocated to one Bramfischerville Primary referred to as Nomzamo Madikizela Mandela instead of correctly allocating between both Bramfischerville Primary School and Bramfischerville Primary referred to as Nomzamo Madikizela Mandela.

The cost of R140 million should be appropriated as follows; of the R140 million, R60 million should be allocated to Bramfischerville Primary and the balance of R80 million should be allocated to Bramfischerville Primary referred to as Nomzamo Madikizela Mandela.

2. The Gauteng Department of Education (GDE) further incurred prior year period errors in respect of the following projects:

- Bramfischerville primary school new (Nomzamo Madikizela Mandela primary) with error amount of (R43 million)-credit
- Filadelfia with error amount of R16 million – debit
- Laerskool Frikkie Meyer with error amount of R545 thousand – debit
- Lakeside primary school with error amount of R5 million – debit
- Mapenane secondary school with error amount of R572 thousand- debit
- Roseneath park primary school with error amount of R8 million -debit
- Setlabetjha primary school with error amount of R15,2 million – debit
- Thulasizwe primary school with error amount of R80 thousand – debit

The prior period errors were identified after the reconciliation of the asset register between Gauteng Department of Infrastructure Development and Gauteng Department of Education to ensure compliance with Modified Cash Standard, GIAMA and PFMA.



29.2 Immovable tangible capital assets: Capital Work-in-progress

| Capital work-in-progress for the year ended 31 March 2024 | | | | | |
|---|---------------------------------|---------------------|--|--|------------------|
| 2023/24 | | | | | |
| Note | Opening balance 1 April 2023 | Current year WIP | Ready for use (Assets to the AR)/ Contracts terminated | Closing balance 31 March 2024 | |
| | R'000 | R'000 | R'000 | R'000 | |
| Buildings and other fixed structures | Annexure 6 | 913 802 | 376 187 | (163 990) | 1 125 999 |
| Total | | 913 802 | 376 187 | (163 990) | 1 125 999 |

The current year work in progress (WIP) is exclusive of land procured in the current year; land will be transferred separately in its entirety to the custodian, Gauteng Department of Infrastructure Development, and therefore cannot be part of WIP.

| Payables not recognised relating to Capital WIP | Note | 2023/24 | 2022/23 |
|---|------|---------------|---------------|
| | | R'000 | R'000 |
| Non-residential buildings | | 18 570 | 14 433 |
| Total | | 18 570 | 14 433 |

Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress

| Capital work-in-progress for the year ended 31 March 2023 | | | | | |
|---|---------------------------------|-----------------------|---------------------|---|--|
| 2022/23 | | | | | |
| Note | Opening balance 1 April 2022 | Prior period error | Current Year WIP | Ready for use (Assets to the AR) / Contracts terminated | Closing balance 31 March 2023 |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Buildings and other fixed structures | 828 798 | - | 381 103 | (296 099) | 913 802 |
| Total | 828 798 | - | 381 103 | (296 099) | 913 802 |



30. Principal-agent arrangements

30.1 Department acting as the principal

| | 2023/24 R'000 | 2022/23 R'000 |
|--|------------------|------------------|
| <i>Include a list of the entities acting as agents for the department, the fee paid as compensation to the agent and any other transactions undertaken</i> | | |
| Bongani Rainmaker Logistics | 225 390 | 333 468 |
| Development Bank of South Africa | - | 67 842 |
| Total | 225 390 | 401 310 |

Bongani Rainmakers Logistics:

Total expenditure incurred as at 31 March 2024 R1,6 billion: 2022/23 – R2,1 billion.

The increase in management fees relates to an increase in the percentage charged and the extended categories of management fees. On average an administrative fee of 13% is charged.

Gauteng Department of Infrastructure Development:

The Gauteng Department of Infrastructure Development (GDID) has been appointed by the Premier as the provincial agency to deliver infrastructure projects. No management fees are paid to DID. Expenditure incurred as at 31 March 2024 – R649 million: 2022/23 – R781 million.

Development Bank of South Africa:

The Department had formed new Principal Agent relationship with the Development Bank of South Africa to carry out infrastructure delivery services. Expenditure as at 31 March 2024 – R11.9 million:2022/23 -R181 million. No management fees are charged.

Gauteng Education Development Trust:

The Department, with the consent of Gauteng Department of Infrastructure Development and Treasury, has appointed The Gauteng Education Development Trust as an agency to deliver office projects, provide professional services and specific infrastructure projects. Expenditure incurred as at 31 March 2024 – R0: 2022/23 – R5 million.

31. Changes in accounting estimates

During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities, events and circumstances.

| | Value derived using the original estimate R'000 | Value derived using amended estimate R'000 | R-value impact of change in estimate R'000 |
|--|--|---|--|
|--|--|---|--|

Accounting estimate change 1: Provide a description of the change in estimate

| | | | |
|------------------------|-------|--------|-------|
| Contingent liabilities | 1 000 | 10 075 | 9 075 |
|------------------------|-------|--------|-------|

The change in accounting estimates for contingent liabilities is because of the change in the status of legal matters from letters of demand to summons.



32. Prior period errors

32.1 Correction of prior period errors

| | Note | 2022/23 | | |
|---|------|-----------------------------------|-----------------------|--------------------|
| | | Amount bef error correction | Prior period error | Restated amount |
| | | R'000 | R'000 | R'000 |
| Expenditure: (E.g. Compensation of employees, Goods and services, Tangible capital assets, etc.) | | | | |
| Minor assets | 26 | 101 971 | 20 | 101 991 |
| Net effect | | 101 971 | 20 | 101 991 |

The prior year closing balance has been corrected because of errors that were identified when recording and recognising minor assets in the current financial year.

| | Note | 2022/23 | | |
|---|------|-----------------------------------|-----------------------|--------------------|
| | | Amount bef error correction | Prior period error | Restated amount |
| | | R'000 | R'000 | R'000 |
| Assets: (E.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.) | | | | |
| Computer equipment | 26 | 226 523 | 26 | 226 549 |
| Furniture and office equipment | 26 | 50 419 | 39 | 50 458 |
| Net effect | | 276 942 | 65 | 277 007 |

The prior year closing balance on movable tangible capital & minor assets has been corrected because of errors that were identified when recording and recognising assets in the current financial year.



33. Statement of conditional grants received

| Name of department | Division of Revenue Act/Provincial Grants | Grant allocation | | | | 2023/24 | | | 2022/23 | | | |
|---|---|------------------|------------|------------------|-------------------|------------------|-------------------------------|----------------------------|------------------|-----------------------|--|-------------------------|
| | | R'000 | Roll Overs | DORA Adjustments | Other Adjustments | Total Available | Amount received by department | Amount spent by department | Spent | Under/(Over-spending) | % of available funds spent by department | Division of Revenue Act |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Education Infrastructure Grant | 2 256 620 | - | - | (219 546) | 2 037 074 | 2 037 074 | 2 037 070 | 4 | 1 983 332 | 100.0 | 1 983 332 | 1 983 332 |
| HIV & Aids | 36 385 | - | - | (3 088) | 33 297 | 33 297 | 33 296 | 1 | 37 311 | 100.0 | 37 311 | 37 272 |
| Learners with Profound Intellectual Maths, Science and Technology Grant | 36 000 | - | - | - | 36 000 | 36 000 | 35 987 | 13 | 35 150 | 100.0 | 35 150 | 35 011 |
| National School Nutrition Programme | 60 778 | - | - | (6 988) | 53 790 | 53 790 | 53 679 | 111 | 60 901 | 99.8 | 60 901 | 60 901 |
| Expanded Public Works Programme | 1 094 224 | - | - | - | 1 094 224 | 1 094 224 | 1 094 215 | 9 | 993 367 | 100.0 | 993 367 | 993 367 |
| Integrated Grant for Provinces | 2 735 | - | - | (267) | 2 468 | 2 468 | 2 467 | 1 | 2 733 | 100.0 | 2 733 | 2 733 |
| Early Childhood Development Centre Maintenance | 10 092 | - | - | (9 213) | 879 | 879 | 876 | 3 | 5 485 | 0.0 | 5 485 | 5 482 |
| Early Childhood Development Subsidy Expansion | 236 871 | - | - | - | 236 871 | 236 871 | 236 772 | 99 | 250 596 | 102.9 | 250 596 | 230 062 |
| SOC SEC EPWP Incentive grant for province | 9 533 | - | - | (683) | 8 850 | 8 850 | 8 849 | 1 | 7 615 | 100.0 | 7 615 | 7 615 |
| Total | 3 743 238 | - | - | (239 785) | 3 503 453 | 3 503 453 | 3 503 211 | 242 | 3 376 490 | | 3 376 490 | 3 355 775 |

Departments certify that all transfers in terms of this Act were deposited into the primary bank account of the province.



34. Broad Based Black Economic Empowerment Performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

35. Natural disaster or relief expenditure

| | Note | 2023/24 R'000 | 2022/23 R'000 |
|--------------------------------|----------------|------------------|------------------|
| Compensation of employees | | 28 449 | 22 382 |
| Goods and services | | - | 79 287 |
| Transfers and subsidies | | 1 459 022 | 1 028 943 |
| Expenditure for capital assets | | - | 859 |
| Other | | 10 814 | 2 808 |
| Total | <i>Annex 8</i> | 1 498 285 | 1 134 279 |

This note discloses all relief related expenditure incurred for the year under review which includes the Presidential Youth Employment Initiative.



Annexures to the Annual Financial Statements for the year ended 31 March 2024

ANNEXURE 1A (Unaudited)

Statement of transfers to departmental agencies and accounts

| Department/ agency/ account | 2023/24 | | | | 2022/23 | | | |
|--------------------------------|-----------------------------|------------------------|----------------------|-----------------------------|-----------------------------|--|--------------------------|-----------------------------|
| | Adjusted Budget R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | % of Available Funds Transferred % | Final Budget R'000 | Actual Transfer R'000 |
| Department Agencies – SETA | 125 699 | - | - | 125 699 | 125 699 | 100.0 | 118 856 | 118 855 |
| Total | 125 699 | - | - | 125 699 | 125 699 | - | 118 856 | 118 855 |

ANNEXURE 1B (Unaudited)

Statement of transfers to non-profit institutions

| Non-profit institutions | 2023/24 | | | 2022/23 | | | |
|---------------------------------------|--------------------------|---------------------|----------------------|--------------------------|--------------------------|-----------------------|----------------------------------|
| | Adjusted Budget R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | Final Budget R'000 | Actual Transfer R'000 |
| | | | | | | | % of Available Funds Transferred |
| Transfers | | | | | | | |
| Transfers to Public Schools | 3 518 087 | - | - | 3 518 087 | 3 132 830 | 3 617 645 | 89.0 |
| Transfers to Independent Schools | 1 115 110 | - | - | 1 115 110 | 1 115 443 | 1 087 848 | 100.0 |
| Transfers to Grade R Site | 516 116 | - | - | 516 116 | 507 045 | 210 574 | 98.2 |
| Related Parties and Other Institution | 882 720 | - | - | 882 720 | 866 134 | 882 192 | 98.1 |
| Transfers to Public Special Schools | 1 014 234 | - | - | 1 014 234 | 1 013 936 | 1 017 727 | 100.0 |
| Presidential Employment Int | 1 181 084 | - | - | 1 181 084 | 1 459 022 | 1 053 154 | 123.5 |
| EPWP Incentive Grant | 8 175 | - | - | 8 175 | 8 175 | 7 475 | 100.0 |
| Total | 8 235 526 | - | - | 8 235 526 | 8 102 585 | 7 876 615 | - |

ANNEXURE 1D (Unaudited)

Statement of gifts, donations and sponsorships received

| Name of organisation | Nature of gift, donation or sponsorship | 2023/24 R'000 | 2022/23 R'000 |
|-----------------------------|---|------------------|------------------|
| Received in kind | | | |
| Gifts | | | |
| Kimberly Clark | Tangible movable capital and minor assets | - | 296 |
| Wethinkcode | Tangible movable capital | 28 | - |
| ETDP-SETA | Tangible movable capital | 195 | - |
| Harambe (Ishepo 1 million) | Tangible movable capital | 50 | - |
| SARS | Tangible movable minor assets | 21 | - |
| Total gifts received | | 294 | 296 |

The Department received donations of capital and minor assets for the year under review.





ANNEXURE 2A (Unaudited)
Statement of contingent liabilities as at 31 March 2024

| Nature of liability | Opening Balance 1 April 2023 | Liabilities incurred during the year | Liabilities paid/cancelled/reduced during the year | Liabilities recoverable (Provide details hereunder) | Closing Balance 31 March 2024 |
|--------------------------------------|------------------------------|--------------------------------------|--|---|-------------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims against the department | | | | | |
| Claims against the department | 1 170 974 | 214 924 | 157 990 | - | 1 227 908 |
| Change in estimate | - | 9 075 | - | - | 9 075 |
| Total | 1 170 974 | 223 999 | 157 990 | - | 1 236 983 |

| Nature of liabilities recoverable | Opening balance 1 April 2023 | Details of liability and recoverability | Movement during the year | Closing balance 31 March 2024 |
|--|------------------------------|---|--------------------------|-------------------------------|
| | R'000 | | R'000 | R'000 |
| Letter of demand – Ex GDE Employees | 105 | - | - | 105 |
| Letter of demand – Educators | 65 | - | - | 65 |
| Letter of demand – Educators and SGB Members | 6 610 | - | - | 6 610 |
| Total | 6 780 | - | - | 6 780 |

ANNEXURE 3 (Unaudited)

Claims recoverable

| Government entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash-in-transit at year end 2023/24* |
|--|-------------------------------|------------|---------------------------------|---------------|---------------|---------------|--------------------------------------|
| | 31/03/2024 | 31/03/2023 | 31/03/2024 | 31/03/2023 | 31/03/2024 | 31/03/2023 | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Department | | | | | | | |
| Department of Economic Development, Environment & Tourism – North West | - | - | 779 | 779 | 779 | 779 | - |
| Department of Health – Gauteng | - | 75 | - | - | - | 75 | - |
| Department of Health – KwaZulu Natal | - | - | 34 | - | 34 | - | - |
| Department of Health – Eastern Cape | - | - | 121 | 120 | 121 | 120 | - |
| Department of Education – Mpumalanga | - | - | 787 | 625 | 787 | 625 | - |
| Department of Education – Limpopo | - | - | 1 097 | 2 971 | 1 097 | 2 971 | - |
| Department of Education- Free State | - | - | 77 | 664 | 77 | 664 | - |
| Department of Education – KwaZulu Natal | - | - | 3 855 | 4 156 | 3 855 | 4 156 | - |
| Department of Community Safety – Eastern Cape | - | - | 21 | 20 | 21 | 20 | - |
| Department of Correctional Services – National | - | - | 55 | 55 | 55 | 55 | - |
| Department of Higher Education and Training – National | - | - | 497 | 497 | 497 | 497 | - |
| Department of Basic Education – National | - | - | 3 918 | 3 315 | 3 918 | 3 315 | - |
| Department of Education Eastern Cape | 64 | - | 522 | 1 192 | 586 | 1 192 | - |
| Department of Education – North West | - | - | 2 026 | 2 938 | 2 026 | 2 938 | - |
| Department of Education Western Cape | - | - | - | 237 | - | 237 | - |
| Department of Education Northern Cape | 105 | - | 204 | 405 | 309 | 405 | - |
| Department of Sports, Arts, Culture & Recreation – Gauteng | - | 271 | - | 150 | - | 421 | - |
| Department of Sports, Arts, Culture & Recreation – National | - | - | 2 637 | 1 533 | 2 637 | 1 533 | - |
| Department of Public Service and Administration – National | - | - | - | 105 | - | 105 | - |
| Office of the Premier – Gauteng | 1 049 | 251 | - | - | 1 049 | 251 | - |
| Department of Water and Sanitation – Western Cape | - | - | - | 23 | - | 23 | - |
| Department of Deeds Registration – National | 34 | - | - | - | 34 | - | - |
| Department of Water and Sanitation – National | - | - | 102 | - | 102 | - | - |
| Total | 1 252 | 597 | 16 732 | 19 785 | 17 984 | 20 382 | - |



ANNEXURE 4 (Unaudited)
Inter-government payables

| Government entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash-in-transit at year end 2023/24* Payment date up to six (6) working days after year end Amount R'000 |
|---|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---|
| | 31/03/2024 R'000 | 31/03/2023 R'000 | 31/03/2024 R'000 | 31/03/2023 R'000 | 31/03/2024 R'000 | 31/03/2023 R'000 | |
| Department | | | | | | | |
| Current | | | | | | | |
| Department of Education – Eastern Cape | 1 336 | 763 | - | - | 1 336 | 763 | - |
| Department of Justice and Constitutional Development – National | 1 361 | 2 200 | - | - | 1 361 | 2 200 | - |
| Department of Education – Limpopo | 293 | 166 | - | - | 293 | 166 | - |
| Department of Education – Mpumalanga | 224 | 245 | - | - | 224 | 245 | - |
| Department of Education – Western Cape | - | - | 96 | - | 96 | - | - |
| Department of e-Government – Gauteng | - | - | 13 608 | 13 623 | 13 608 | 13 623 | - |
| Department of Higher Education and Training | - | 15 | - | - | - | 15 | - |
| Department of Treasury – Gauteng | 93 | - | - | 29 | 93 | 29 | - |
| Department of Social Development – Gauteng | 85 | - | - | 1 259 | 85 | 1 259 | - |
| Department of Education – Kwa-Zulu Natal | 3 473 | 1 705 | - | - | 3 473 | 1 705 | - |
| Department of Agriculture & Land Affairs – National | 33 | - | - | - | 33 | - | - |
| Department of Education – Free State | 99 | - | - | - | 99 | - | - |
| Department of Human Settlement – National | 11 | - | - | - | 11 | - | - |
| Subtotal | 7 008 | 5 094 | 13 704 | 14 911 | 20 712 | 20 005 | - |
| Other Government Entities | | | | | | | |
| Current | | | | | | | |
| G-Fleet | 10 570 | 8 298 | - | - | 10 570 | 8 298 | - |
| Subtotal | 10 570 | 8 298 | - | - | 10 570 | 8 298 | - |
| Total Other Government Entities | 10 570 | 8 298 | - | - | 10 570 | 8 298 | - |
| Total Intergovernment Payables | 17 578 | 13 392 | 13 704 | 14 911 | 31 282 | 28 303 | - |

The confirmed balances include both employee benefits and goods & services accruals.



ANNEXURE 5 (Unaudited)

Inventories

| Inventories for the year ended 31 March 2024 | Learner Teacher Support Material | Inventory – Other Supplies | Total |
|--|---|----------------------------------|------------------|
| | R'000 | R'000 | R'000 |
| Opening balance | 924 053 | 3 377 | 927 430 |
| Add/ (Less): Adjustments to prior year balances | - | - | - |
| Add: Additions/Purchases – Cash | 1 062 340 | 659 570 | 1 721 910 |
| Add: Additions – Non-cash | 256 287 | - | 256 287 |
| (Less): Disposals | - | - | - |
| (Less): Issues | (1 212 378) | (523 736) | (1 736 114) |
| Add/(Less): Received current, not paid; (Paid current year, received prior year) | 15 824 | 1 193 | 17 017 |
| Add/(Less): Adjustments | - | - | - |
| Closing balance | 1 046 126 | 140 404 | 1 186 530 |

| Inventories for the year ended 31 March 2023 | Learner Teacher Support Material | Inventory – Other Supplies | Total |
|--|---|----------------------------------|----------------|
| | R'000 | R'000 | R'000 |
| Opening balance | 560 218 | 379 532 | 939 750 |
| Add/ (Less): Adjustments to prior year balances | - | - | - |
| Add: Additions/Purchases – Cash | 1 201 521 | 455 808 | 1 657 329 |
| Add: Additions – non-cash | - | 531 | 531 |
| (Less): Disposals | - | (121) | (121) |
| (Less): Issues | (838 209) | (830 330) | (1 668 539) |
| Add/(Less): Received current, not paid; (Paid current year, received prior year) | 523 | (2 043) | (1 520) |
| Add/(Less): Adjustments | - | - | - |
| Closing balance | 924 053 | 3 377 | 927 430 |



ANNEXURE 6 (Unaudited)

Movement in capital work in progress

| Movement in capital work in progress for the year ended 31 March 2024 | | | | |
|---|-----------------|-------------------|--|------------------|
| | Opening balance | Current year CWIP | Ready for use (Asset Register) / Contract terminated | Closing balance |
| | R'000 | R'000 | R'000 | R'000 |
| Buildings and other fixed structures | 913 802 | 376 187 | (163 990) | 1 125 999 |
| Non-residential buildings | 883 926 | 376 187 | (163 990) | 1 096 123 |
| Other fixed structures | 29 876 | - | - | 29 876 |
| Total | 913 802 | 376 187 | (163 990) | 1 125 999 |

| Movement in capital work in progress for the year ended 31 March 2023 | | | | | |
|---|-----------------|--------------------|-------------------|--|-----------------|
| | Opening balance | Prior period error | Current year CWIP | Ready for use (Asset Register) / Contract terminated | Closing balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Buildings and other fixed structures | 828 798 | - | 381 103 | (296 099) | 913 802 |
| Non-residential buildings | 753 196 | - | 381 103 | (250 373) | 883 926 |
| Other fixed structures | 75 602 | - | - | (45 726) | 29 876 |
| Total | 828 798 | - | 381 103 | (296 099) | 913 802 |



ANNEXURE 7A (Unaudited)

Interentity advances received (note 14)

| Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|-------------------------------|-------------------------------|------------|---------------------------------|------------|-----------|------------|
| | 31/3/2024 | 31/03/2023 | 31/3/2024 | 31/03/2023 | 31/3/2024 | 31/03/2023 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Other Entities | | | | | | |
| Current | | | | | | |
| Gauteng City Regional Academy | - | 123 | - | - | - | 123 |
| Subtotal | - | 123 | - | - | - | 123 |
| Total | - | 123 | - | - | - | 123 |
| Current | - | 123 | - | - | - | 123 |

Part E: Financial Information



ANNEXURE 8 (Unaudited)

COVID-19 RESPONSE EXPENDITURE

Per quarter and in total

| Expenditure per economic classification | 2023/24 | | | | 2022/23 | |
|--|-------------|-------------|-------------|-------------|----------------|----------------|
| | Q1 R'000 | Q2 R'000 | Q3 R'000 | Q4 R'000 | Total R'000 | Total R'000 |
| Compensation of employees | - | 6 043 | 10 683 | 11 723 | 28 449 | 22 382 |
| Goods and services | 35 607 | (14 367) | 1 206 | (22 446) | - | 79 287 |
| <i>List all applicable SCOA level 4 items</i> | | | | | | |
| COVID-19 FUND | | | | | | |
| Cons supplies | - | - | - | - | - | 69 332 |
| Administrative fees | - | - | - | - | - | 8 711 |
| COVID-19 PROJECT | | | | | | |
| EDUCATION DEVELOPMENT INFRASTRUCTURE GRANT | | | | | | |
| Property payments | 35 576 | (14 336) | 1 175 | (22 415) | - | - |
| VOTED FUNDS ADMINISTRATION - COVID-19 PROJECT | | | | | | |
| Cons supplies | - | - | - | - | - | 1 244 |
| Property payments | 31 | (31) | 31 | (31) | - | - |
| Transfers and subsidies | | | | | | |
| <i>List all applicable SCOA level 4 items</i> | | | | | | |
| PROV DBE PRESNT EMPLOY INT FUND | | | | | | |
| Non-Profit Institutions | 338 192 | 452 139 | 429 972 | 238 719 | 1 459 022 | 1 028 943 |



| Expenditure per economic classification | 2023/24 | | | | 2022/23 | |
|---|----------------|----------------|----------------|----------------|------------------|------------------|
| | Q1 R'000 | Q2 R'000 | Q3 R'000 | Q4 R'000 | Total R'000 | Total R'000 |
| Expenditure for capital assets | | | | | | |
| <i>List all applicable SCOA level 4 items</i> | | | | | | |
| PROV DBE PRESNT EMPLOY INT FUND | - | - | - | - | - | 859 |
| Other machinery & equipment | - | - | - | - | - | 859 |
| Other expenditure not listed above | | | | | | |
| <i>List all applicable SCOA level 4 items</i> | | | | | | |
| PROV DBE PRESNT EMPLOY INT FUND | 352 | 2 682 | 176 | 7 604 | 10 814 | 2 808 |
| Cons supplies | - | - | - | - | - | 880 |
| Cons: stationery, print & off sup | - | 155 | - | - | 155 | 467 |
| Consultants: business & advisory services | - | - | - | 880 | 880 | 372 |
| Administrative fees | 352 | 268 | 176 | (792) | 4 | - |
| Travel and subsistence | - | 49 | - | - | 49 | 497 |
| Venues and facilities | - | - | - | 687 | 687 | 592 |
| Transport provided dept activity | - | 384 | - | 4 429 | 4 813 | - |
| Catering: departmental activities | - | 40 | - | 2 400 | 2 440 | - |
| Rental & hiring | - | 1 786 | - | - | 1 786 | - |
| TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE | 374 151 | 446 497 | 442 037 | 235 600 | 1 498 285 | 1 134 279 |

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