

Annual Report 2022/2023



GAUTENG PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER



**Department of Education
Province of Gauteng**

**Vote 05 – Education
Annual Report
2022/2023 Financial Year**

PR98/2023

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PART A: GENERAL INFORMATION



INTERPENETRATION AND DEVELOPMENT

Drawn:
= The intersection front view and top view of a right square prism from that prism obtained by its section in right regular pentagon.
= An auxiliary view of the square prism.

Drawn to scale 1:1. The following:

- 1. The given top view.
- 2. The complete front view clearly showing the curve of transition.
- 3. The complete right view.
- 4. The development of the surface of the square prism. Make

NOTE:
Show ALL construction and hidden detail.

INDRINGER EN ONTWIKKELING

De te ontwerpen voorwerpen en de te ontwerpen voorwerpen zijn te tekenen in de volgende volgorde:

- 1. De gegeven voorwerpen met duidelijke en duidelijke lijnen.
- 2. De volledige voorwerpen met duidelijke en duidelijke lijnen.
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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
ATPs	Annual Teaching Plans
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
CoJ	City of Johannesburg
COVID-19	Corona Virus Disease 2019
DBE	Department of Basic Education
DBST	District Based Support Teams
DoH	Department of Health
DPASA	Department of Public Service and Administration
DSAs	District Subject Advisors
ECD	Early Childhood Development
EFAL	English First Additional Language
EGD	Engineering Graphics and Design
EGRA	Early Grade Reading Assessment
EH&W	Employee Health and Wellness
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
ETDP SETA	Education, Training and Development Practices Sector Education and Training Authority
EXCO	Executive Council
FAL	First Additional Language
FET	Further Education and Training
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
HIV	Human Immunodeficiency Virus
HoD	Head of Department
I-AMP	Infrastructure – Assets Management Plan
ICT	Information and Computer Technology
LSEN	Learners with Special Education Needs
LSPID	Learners with Severe and Profound Intellectual Disabilities



ABBREVIATIONS/ ACRONYMS	EXPLANATIONS
LTSM	Learning and Teaching Support Material
MEC	Member of Executive Council
MoA	Memorandum of Understanding
MST	Mathematics, Science and Technology
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NCF	National Curriculum Framework
NECT	National Education Collaboration Trust
NSC	National Senior Certificate
NSSF	National School Safety Framework
NSNP	National School Nutrition Programme
OHS	Occupational Health and Safety
OoP	Office of the Premier
PAT	Practical Assessment Task
PELRC	Provincial Education Labour Relations Council
PILIR	Policy and Procedure on Incapacity Leave and Ill-health Retirement
PIRLS	Progress in International Reading Literacy Study
PLC	Professional Learning Communities
POS	Public Ordinary Schools
PSCBC	Public Service Co-ordinating Bargaining Council
PSRIP	Primary School Reading Improvement Programme
PYEI	Presidential Youth Employment Initiative
SACE	South African Council for Educators
SACMEQ	Southern and Eastern Africa Consortium for Monitoring Educational Quality
SASA	South African Schools Act
SA-SAMS	South African School and Administration Management System
SASL	South African Sign Language
SASLHL	South African Sign Language Home Language
SBA	School Based Assessment
SCM	Supply Chain Management
SETA	Sector Education and Training Authority
SGB	School Governing Body
SIAS	Screening, Identification, Assessment and Support
SMS	Senior Management Service
SMT	School Management Team
SOPs	Standard Operating Procedures
SoS	School of Specialisation
SSIP	Secondary School Improvement Programme
SSRC	Special Schools Resource Centre
TB	Tuberculosis
TVET	Technical Vocational and Education Training
UNISA	University of South Africa



3. Foreword by the MEC



Matome K. Chiloane
MEC for Education

It is an honour to submit my integrated Annual Report, which includes a review of our performance against predetermined objectives and the audited financial statements for the financial year ending 31 March 2023, as required by our governing legislation.

Our performance in the year under review continued to be guided by the National Development Plan (NDP) and the Medium-Term Strategic Framework (MTSF) priorities as well as provincial imperatives contained in the Provincial Strategy, the Growing Gauteng Together–2030 (GGT2030). These priorities are articulated in the Revised 2020-2025 Strategic Plan and the tabled 2022/23 Annual Performance Plan (APP). The Outcomes we identified for the 6th Administration remain, which are:

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

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 role of the ECD sector remains that of nurturing the future world-class citizens who will possess the required and relevant skills for future careers, and not starting these interventions at the matric level. The Foundation Phase, which is the first six years of a child's life, is the most crucial stage owing to extensive brain development. As the Province, we had the pleasure of holding the Early Childhood Development Open Day at Nkone Maruping Primary School in Soweto, under the theme "Working together towards improving access", to provide a platform for those in the ECD sector to share best practices. We have continued to provide resources and strengthened compliance to ensure the safety of the children instead of shutting down non-compliant centres. To strengthen bilateral relations between South Africa and Italy, the Department held a seminar in collaboration with the President of Reggio Children and a delegation from Italy, themed "Childhood Education and Care" where various best didactical approaches for appropriate and efficient ECDs were explored to improve quality of Early Childhood Development centres in Gauteng. In addition, the Province has welcomed the Royal Family of the Kingdom of Belgium who visited South Africa, in particular, Gauteng, alongside our Minister of Basic Education, Ms Angie Motshekga. As part of their visit, Her Majesty, the Queen Mathilde of Belgium, and the Minister visited Emuseni Day Care Centre in Orlando East, Soweto, to observe the "Learning through Play" programme.

The Province continued to 'Defend the Crown' by achieving 84.43%, recording a 1.68% improvement from the 2021 matric results of 82.75%, despite having presented the largest ever cohort of candidates enrolled to write the National Senior Certificate (NSC) examinations with an increase of 10.8% from 2021.



We remain the best Province though, being second in the country, with improvement being noted with all our District Offices having performed above 80%. Schools that obtained 100% pass rate increased the overall pass rate by almost 2%, with 290 schools achieving above 95%, as compared to 265 in 2021. A total of 115 township Public Schools, including Learners with Special Educational Needs (LSEN) schools, achieved a pass rate of above 90%, closing the gap between them and suburban schools, in line with investments made for the modernisation of schools' infrastructure.

The Reading Plan was implemented as part of the Language and Mathematics Strategy in that the Early Grade Reading Assessment (EGRA) is used as a diagnostic tool to determine the learners' levels in reading so that appropriate support programmes can be implemented. Reading methodologies as per Curriculum and Assessment Policy Statement (CAPS), with emphasis on reading for meaning and comprehension, were shared with educators on various platforms. In the General Education and Training (GET) Phase, the strategy focused more on the promotion of African Languages for the development of emergent reading and spelling skills. Through our Information and Computer Technology (ICT) and e-Learning Strategy, the Department continued to support the shift towards a blended learning approach with virtual classroom model by distributing ICT devices in the Full ICT schools, the Schools of Specialisation (SoS), and selected No-Fee Paying schools in the Province. In addition, the Department amplified efforts to generate learner interest in Physical Science, Technology, Engineering and Mathematics (STEM) subjects, which will be beneficial to their careers, through the opening of the Robotics and Coding Education Centre, the Futureshaper Lab, at St Barnabas School of Specialisation in Randburg.

We have also implemented the Onboarding and Mediation programme to identified schools, targeting the School Management Teams (SMTs), teachers and learners with focus on management of learner devices, teaching and learning methodology in utilisation of the provided ICT tools, including the digital content to support daily teaching and learning in schools.

Efforts to establish the SoS in the Province progressed well with 21 SoS been gazetted since 2016, with plans to launch several more in the next financial year. Over the past years, the Gauteng Department of Education (GDE) has been hard at work nurturing the development of talents in the different township schools across the Province, to improve the automotive innovation skills and knowledge for 2030. Industry partners have ensured that the SoS programme continue to respond to the skills shortage and unemployment crisis among the youth in the country, where learners become equipped with the necessary skills and knowledge to give them the best chance of success in life. As GDE, we greatly value and appreciate the partnerships and the opportunities afforded to our learners which were far above and beyond what we could have offered. Learner participation in Technical High Schools was ensured through approval for the introduction of new subjects and resourcing of schools. Schools were identified for piloting the Technical Vocational stream for the purpose of improving the learning environment in the workshops and increasing the participation rate in subjects in the Further Education and Training (FET) Phase. Resources were also supplied to identified No-Fee Paying schools to support the implementation of the Practical Assessment Tasks (PATs), through the Mathematics, Science and Technology (MST) and Learning and Teaching Support Material (LTSM) budgets. The delivery of tools in 20 identified schools under the Recapitalisation Grant Project has seen progress.



Our concern for the plight of Learners with Special Education Needs (LSEN) ensured that they be provided with the opportunity to interact with corporate exhibitors, where they gained knowledge on potential learnerships, internships and bursary schemes at a Career Expo held at the Brixton Multipurpose Centre. The expo was directly linked to the objectives of the Disability Rights Month which was to highlight persons with disabilities as equal players in building inclusive economies, promote public education and awareness of disability rights as human rights. The World Autism Awareness Day was marked by the unveiling of a block of new classrooms at the Randburg Clinic School to enable the school to continue offering individualised educational programmes and therapeutic support to more learners with Autism Spectrum Disorder.

As a Department, we have continued to seek ways to strengthen partnerships with relevant stakeholders to ensure safe learning institutions that are conducive to quality teaching and learning. During the School Safety Indaba with a focus on advocacy, revival of School Safety Committees and sharing of strategies to deal with school vandalism, I pleaded with all stakeholders to find meaningful ways to protect the schools from criminal activities, especially during school holidays. Skills for changing the world were endorsed in this financial year through the Gauteng City Region Academy (GCRA). Employment, which is a burning issue in South Africa, was addressed through the launch of the Provincial Career Guidance Expo and implementation of this programme, to help tomorrow's workforce discover their career paths. Numerous young people in the Province were awarded with bursaries, learnerships and internships as well.

To my predecessor, the now Premier of the Province, Mr Andrek Panyaza Lesufi, you have played a pivotal role in building a formidable GDE rooted in professionalism, transparency, credibility and accountability. I pledge to continue to unreservedly pursue the education transformation agenda underpinned by the Gauteng Provincial Government's (GPGs) plan of action. Although this reporting period was undoubtedly intense and fruitful for our Department, the strength, determination and dedication demonstrated by every member of Team GDE, ensured that we count the successes we have achieved. Since change and innovation in the education system can never be a solitary assignment, I am making a call as the Member of the Executive Council (MEC) to all relevant stakeholders to join us on the journey towards creating a better South Africa by overcoming discrimination, marginalisation and exclusion of our people.

Finally, I want congratulate the Department for achieving an unqualified audit with no material findings (clean audit) in both the financial and performance audits.

Mr. Matome Kopano Chiloane (MPL)
Gauteng Department of Education

Date: 31 July 2023



4. Report of the Accounting Officer

Overview of the operations of the Department:

Our Annual Report reflects progress toward achieving the outcomes for the five-year term as contained in the Strategic Plan for the period 2020-2025 and the Annual Performance Plan for 2022/23 financial year.

In this Annual Report, I have prepared financial statements for this financial year in accordance with the Modified Cash Standards (MCS); as evidence that the financial internal controls of the Department are operating efficiently, effectively, and economically in conformance with Chapter 38 and 39 of the Public Finance Management Act (PFMA) of 1999.

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 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.



Mr. Rufus Mmutlana
Acting Head of Department

Overview of the results and challenges for the Department, briefly commenting on significant events and projects for the year.

The Department has made great strides in ensuring that every learner has access to quality education. Delivery against our mandate was further heightened by the Executive Council review that resulted in the elevation of specific priorities. We are thrilled to share that considerable progress has been made in the first year of implementation. The identified priorities seek to fast-track delivery mainly in the township, informal settlements and hostels. All interventions identified are supported by clear pathways that will ensure delivery against the GGT 2030 plan. Progress made by the Department, has resulted in a collective achievement of 86% of our targets as set out in the Annual Performance Plan.

Major Strategic Projects undertaken in the year under review

Early Childhood Development Function Shift

Our commitment to the Early Childhood Development is witnessed through the tireless efforts made by the GDE to migrate and improve on the ECD Function. This mammoth task has resulted in the Province being able to account for more independent ECD centres by enforcing that centres are registered. The Department has successfully absorbed a total of 2 011 qualified Grade R practitioners to Post Level 1 in the first round of the conversions process, a second round of conversions will be conducted in the current financial year. The Department successfully hosted the maiden ECD Open Day at Nkone Maruping Primary School. The event was held under the theme of “Working together towards improving access to Early



Childhood Education and Care”, the Open Day provided a platform for those practicing in the ECD sector to share best practices and to further learn from one another.

Online Admissions

Our online system remains a breakthrough in terms of improved service delivery to the public, as it further restores the dignity of parents in Gauteng by allowing them to apply for the admissions of their children in the comfort of their homes instead of queuing outside the school yards. This process has, however, presented unintended consequences and new challenges for the Department, amongst others, parents submitting fraudulent proof of residence information. The Department is, however, in the process of reviewing Admissions Regulations to tighten the rules on application criteria and placement processes.

In-migration remained a concern during the implementation of key projects, considering the constrained budget. The Department struggled to build and refurbish schools at an expected rate to population growth. To respond to this dilemma speedily, the Department further allocated funds for schools to build additional classrooms. This project has proven to yield positive results in creating additional placement capacity.

Infrastructure Delivery

The lack of infrastructure makes it difficult to place learners in high pressure areas. To alleviate this pressure, the GDE has lobbied for an allocation of R1,5 billion rand to support the New and Replacement School Building Programme. This should see the province increase the number of schools by 35, in the next 3 years.

Oral Reading Fluency

Interventions towards improving Oral Reading Fluency in the Foundation Phase, 240 primary schools were provided with reading resources and library trollies. The Department further ensured the training of teachers in Primary School Reading Improvement Programme (PSRIP), EGRA and Certificate in Online English Language Teaching (COELT) throughout the year.

Quality Learning Intervention Programmes

Tending to respond to the need for better quality Mathematics and Science results, the Department created a Grade 1–9 Mathematics Strategy. Relevant resources to support teachers, such as lesson plans, charts, worksheets, exemplar assessments are used to get the best of the lesson. Monitoring of the implementation of the strategy was undertaken during focused school visits. Foundation Phase teachers were also supported by officials on curriculum coverage, CAPS implementation, resources utilisation and School Based Assessment (SBA) coverage. Primary schools were provided with Assessment Frameworks for all three grades to ensure that teachers develop balanced and qualitative formal assessment tasks.

To respond to our flagship programme on Schools of Specialisation, the Province launched 21 schools. The curriculum offered at these schools is set to meet the needs of Gauteng’s five corridors by offering a combination of theory and practical work in Engineering, Maths, Science and Information and Communication Technology (ICT). The 2023/24 financial year sets plans to launch several new SoS. To



gain admission at these schools, learners are required to complete placement tests to ensure that the most appropriate learners are accepted. SoS provide innovative programmes for learners to acquire multiple skills, such as Digital Literacy, MicroBit, Coding and Robotics.

Notwithstanding the limited budget to fund the Vocational Oriented Curriculum (VOC) as well as Coding and Robotics, the Department committed to investing in skills for the future programme, through budget reprioritisation where 20 pilot schools were funded. Seven of thirteen VOC subjects, namely, Electrical Technology, Civil Technology, Mechanical Technology, Digital Technology, Agricultural Studies, Consumer Studies as well as Hospitality Studies. Teacher development in these subjects took place and additional resources were provided including Coding and Robotics identified in primary and secondary schools.

GDE collaborated with Sci-Bono Discovery Centre in a Career Advocacy programme which was conducted to create awareness and increase learner participation in vocational subjects in the FET. Career guidance booklets have been distributed to schools via Districts. Schools offering technical subjects were resourced with modern industry related machines, tools and equipment.

Improvement of Matric Results

The improvement of matric results remains a priority in the financial year. This saw a continued momentum and vested interest in the improvement of the matric results. The pass rate increased by 1.7% when compared to the previous year, this resulted in an overall pass rate of 84.43%. We presented the largest ever cohort of candidates enrolled to write the NSC examinations with an increase of 10.8% when compared to 2021. Although the Province came second in the country, the Class of 2022 contributed the highest number of Bachelor passes across all provinces at 43.4%, which is 20.8% of all Bachelor passes achieved nationally. We have also obtained 43 300 distinctions, the second highest in the country. We had 149 schools achieving 100% pass rate in 2022 in comparison with 131 in 2021. Similarly, more schools achieved a pass rate of above 95% in 2022 compared to the previous year. All our Districts performed above 80%, with four of them being part of the Top 10 in the country.

As we continue to strive towards improving results for the 2023 cohort, the Department has declared schools performing below the 70% mark as underperforming. This includes both primary and senior secondary schools. I have personally met with the Principals and management teams of these schools, as I emphasised the strategic direction of the Department. Section 58B schools are provided with additional support from the Department, the Districts and the supporting stakeholders. The Department will continue to host accounting sessions with the Principals of these schools during the year. Ongoing support for Grade 12 learners continues with the provision of past paper exam banks which include prelim exam papers and mock exam papers developed and provided to schools.

Multi Certification Programme

In keeping with interventions set to drive learner performance, this year saw the launch of the Multi-Certification programme. This intervention programme has been a ground-breaking transformational, multi-year programme to promote holistic education, whilst strengthening social cohesion. The initiative has been implemented as a learner-focused skills programme which integrates occupational, vocational and technical skills into the academic education system. The programme is implemented in partnership with various stakeholders who are experts within the identified skills sets.



A total of 10 Grade 11 learners completed Tungsten Inert Gas (TIG) Welding and were awarded with a certificate of competence whilst another 20 Grade 11 learners completed the Engineering Graphics and Design (EGD) and Basic Computer Aided Drawing (ACD) and were awarded certificates of competency for EGD and CAD. This performance sets the baseline for the programme and the targets set will be increased year-on-year.

Pro-poor interventions

Our holistic approach to meeting the Education mandate includes the provision of pro-poor interventions, as a response to poverty reduction amongst our marginalised learners. The interventions are spearheaded by the implementation of the National School Nutrition Programme (NSNP) and the Learner Transport Programme. Both programmes are set to continue in the current year. The NSNP was implemented in Primary, Secondary, and identified Special Schools and provided learners with daily nutritious meals during the financial year. In addressing unemployment within this programme, the voluntary food handlers were appointed through the School Governing Body (SGB) process and were paid from the Expanded Public Works Programme (EPWP) incentive grant received from the National Department of Public Works (NDPW). The Department employed monitors on a temporary capacity, during this financial year to further strengthen the monitoring of the programme.

The Learner Transport Programme was provided to eligible learners in the Province as one of the most effective Government initiatives to alleviate poverty and continued to ensure that thousands of poor learners get access to education. The Department employed bus conductors across the Province, placed in farm areas, accommodated volunteers and provided support from LSEN schools that requested support.

The Department is set on combining the use of data, technologies and existing resources to offer interventions efficiently across all programmes with a special focus of supporting the pro-poor interventions. With an extra ordinary 2022/23 behind us and the progress we have made, I am optimistic on the Departments ability to meet its mandate in the current administrative period.

Challenges faced by the Department

- The Department continued to experience infrastructure challenges in our quest towards Grade R Universalisation in all Public Ordinary Schools (POS) because of the influx of learners into the Province.
- The placements for Grade 1 and Grade 8 applicants in high pressure areas experienced challenges due to limited infrastructure that hampers placement as schools in high pressure areas which were over-subscribed. This continued to impact negatively on the quality of education in the Province despite all other curriculum interventions implemented. In mitigating this challenge, the Department allocated funds to identified schools to build 878 additional brick and mortar classrooms. Mobile units were also provided to over-subscribed schools that were not in the classroom building initiative and the Department established eight satellite schools to accommodate unplaced applicants to ensure that teaching and learning takes place.

- Connectivity challenges related to loadshedding and lack of online resources for teachers and schools during the training were experienced. This negatively impacted the training plans and schedules as not all targeted attendees attended training programmes. In addressing the challenge, hybrid training processes were to be explored and resources, including interactive online resources to be developed to support teachers on Screening, Identification, Assessment and Support (SIAS) implementation.
- The identified challenges in schools included external interference in some areas as a result of disruptions owing to the impact of loadshedding, lack of municipal water and service delivery protests resulting in vandalism and theft of school property which caused days' worth of teaching from being lost.

Summary of Non-Financial Performance

During this reporting, the Department registered significant achievement in being efficient and effective in achieving out targets set for the year despite numerous challenges encountered. The approved 2022/23 financial year Annual Performance Plan 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 86%. Of the 35 indicators, 30 (86%) were achieved and 5 (14%) were not achieved.**

Overview of the financial results of the Department:

- Departmental receipts

The table below shows the contribution of each revenue source towards the total revenue generated for the 2021/22 and 2022/23 financial years.

Departmental receipts	2022/23			2021/22		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimates	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	34 714	35 937	(1 223)	33 124	34 154	(1 030)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	99	137	(38)	94	108	(14)
Interest, dividends and rent on land	260	2 446	(2 186)	248	563	(315)
Sale of capital assets	-	-	-	-	114	(114)
Financial transactions in assets and liabilities	4 003	45 786	(41 783)	3 820	26 017	(22 197)
Total	39 076	84 306	(45 230)	37 286	60 956	(23 670)



The Department over collected on its main appropriation by 115.73% as of 31 March 2023. 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 R35.9 million against an estimation of R34.7 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 requests for the remarking or rechecking of examination scripts; and
 - Parking allocations.
- Fines, penalties and forfeited revenue collected was R137 000 compared to the estimated R99 000. The source of revenue was domestic fines. The variance was because of the increase 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 R2.1 million 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.
- Financial transaction in assets and liabilities over collection is attributable to recoveries from contractual departmental debt and recovery of expenditure from previous financial years. Another contributor to the revenue over-collection emanates from salary reversals.
- Bad debts written off for the financial year amounts to R38.7 million.

New measures instituted during the year to raise additional revenue

- Licensing for Unsubsidised Independent Schools – This project is still at the planning stage and the feasibility study will be done in the next financial year.

Revenue Rates

2022/2023 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	R153.00	Determined by Department of Basic Education
Marking of Exam Paper	R110.00	
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	2022/23			2021/22		
	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	4 373 350	4 112 616	260 734	4 104 615	3 954 218	150 397
Public Ordinary School Education	43 216 715	43 210 561	6 154	41 445 443	41 426 707	18 736
Independent School Subsidies	1 099 548	1 098 666	882	923 715	923 712	3
Public Special School Education	4 495 667	4 373 684	121 983	4 126 185	3 973 061	153 124
Early Childhood Development	2 022 177	2 000 622	21 555	1 347 205	1 325 267	21 938
Infrastructure Development	2 162 086	2 162 077	9	1 636 078	1 635 795	283
Examination and Education Related Services	2 916 599	2 861 417	55 182	3 095 032	2 972 017	123 015
Total	60 286 142	59 819 643	466 499	56 678 273	56 210 777	467 496

Programme 1: Administration – underspending was mainly in current payments. Compensation of employees shows underspending due to vacant posts. Underspending on goods and services was due to the delays in IT projects done by E-gov, and the cancellation of the conduction of education research due to audit findings on body shop for research process. Furthermore, employee bursaries are underspending due to funds received from Sector Education and Training Authority (SETA) for reimbursement of SETA bursary holders, medical assessment was overestimated due to historical cost, and training of employees for customer care, PowerPoint and supervisory management were cancelled as most service providers were not accredited. Payment to capital assets underspending was due to other fixed security equipment and machinery which were no longer purchased because they are leased.

Programme 2: Public Ordinary Schools – underspending on machinery and equipment was due to delays in delivery of Labour-Saving Devices (LSD). There was underspending in goods and services as the Department was unable to make full payment of bursary funds to the universities due to the timing of the decision and a delay in commitment of bursary funding. Overspending on transfers relates to transferring more budget towards payment of Learner Support Agents (LSAs) stipends. An increase in budget amount was required for the payment of stipends, due to the appointment of 550 LSAs, each receiving a stipend of R3 500 for 12 months. This meant that 53% of the allocated budget was allocated to fund the stipends.



Programme 3: Independent School Subsidies – current payments minor savings were realised due to a decrease in the number of schools with financial irregularities, resulting in minimal payment of audit fees to forensic consultants in schools.

Programme 4: Public Special Schools Education – underspending was mainly in current payments, compensation of employees' item due to vacant positions of the transversal itinerant outreach team, and slight underspending in goods and services which resulted from savings in procurement of food supplies, toiletries and security accessories for Magalies School. Delays in procurement of office equipment for Learners with Severe and Profound Intellectual Disabilities (LSPID) Grant resulted in underspending on payments for capital assets.

Programme 5: Early Childhood Development (ECD) – underspending was in transfers and subsidies. With the adjustment process, ECD Stimulus funds that were rolled over were allocated for finalisation of payments to qualifying Non-Profit Organisations (NPOs) as identified by the Department of Social Development (DSD). The funds could not be fully spent due to inaccurate ECD database from DSD and vendor compliance issues, such as no bank account details, individuals instead of NPOs, non-existence, blacklisting, etc. Payments for capital assets underspending related to delays in procurement of office equipment and LSDs for the District Offices.

Programme 6: Infrastructure Development – current payments overspending was mainly due to a need for additional mobile classrooms in addressing school admission pressure, as well as the increase in maintenance requirement because of ageing infrastructure and acts of vandalism in schools. Transfers and subsidies overspending emanates from the payment of social benefits to officials appointed in terms of DORA. Payment of capital assets underspent due to challenges with delivery of DID projects and the land acquisition transactions not finalised because of the extensive legal processes.

Programme 7: Examination and Education Related Services – current payments underspent in goods and services due to delays in the Departmental financial planning processes of the Presidential Youth Employment Initiative (PYEI). Thus, funds allocated for training of education assistants and general school assistants was not fully spent, as no procurement could be finalised. A request for rollover has been submitted to Treasury. The underspending in transfers and subsidies also relates to PYEI funding due to changes in the PYEI implementation framework and preparation for school holidays, Some schools delayed in submitting their stipend database. The outstanding stipend payments were made thereafter. The request for rollover has been submitted to Treasury to cover these accruals. Payments for capital assets is underspending because of overestimated cost for examination services' printing machine lease agreement due to historical cost.



Virements and rollovers

- The Department, has for the year under review, experienced pressures which needed to be addressed through Section 43 of Public Finance Management Act on virements.
- Compensation of employees' savings in Administration and Public Special School programmes were moved to cover budget shortfalls in the following programmes:
 - Public Ordinary Schools programme received a total amount of R644.8 million to address over-expenditure in compensation of employees (CoE) caused by an increase in the number of educator appointments, and in goods and services as result of an increase in the number of learners and fuel rate per kilometre.
 - Early Childhood Development programme received R25.3 million to cover the budget shortfall in CoE which resulted from the conversion of 2 031 qualified Grade R practitioners to PL1 educators.
 - Examination and Education Related Services, R55.5 million was received in this programme to address the shortfall related to the accruals emanating from compensation of exams markers.
 - Furthermore, R39 million in the Administration programme goods and services items was moved to the Infrastructure Development programme to fund maintenance needs caused by vandalism and mobile classrooms to address school admission pressure.
- The Department requested a rollover R33 million to 2023/24 financial year as per Section 31 (g) of the PFMA for settlement of the attached accruals and commitments on Presidential Youth Employment Initiative (PYEI) and educators bursaries.

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 (FWE)	23	159	173	A huge portion of interest (R53 355.61) incurred was as the result of warrants of execution not received on time and received with interest already charged and interest charged on overdue municipality accounts of two District Offices.	Internal controls within the GDE were enhanced to include training to the affected Districts and consultation with legal services and District Officials to improve document management. In all instances, the cases were referred for investigation to determine the root causes for overdue payment so that the most appropriate correct action could be taken.



Strategic focus over the short- to medium-term period

The Department is committed to consolidating its elevated priorities till end of term. 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 and 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.

Through a system-wide data driven approach, the current curriculum interventions and education support programmes will focus on whole school improvement that reorganises the way in which teaching, learning and directed support are synergised to achieve improved and sustained academic performance in the Province.

The 2023/24 Annual Performance Plan (APP) provides output indicators and targets to measure the achievements against the priorities and interventions as stated in the Department's 2020-2025 Strategic Plan.

The Department will focus on the following key priorities:

- Early Childhood Development will always be a priority and remain a key foundation for all future learning. The Department will ensure that adequate funding and resources are allocated, keenly focussing on teacher development and the provision of suitable infrastructure to create a conducive learning environment. All initiatives within this sector will be guided and supported by the relevant operational frameworks that will be finalised.
- The Curriculum Risk Adjusted Strategy will continue to mitigate learning losses and gaps for each grade and subject through the development of recovery programmes. The recovery programme will focus on the provision of learner and teacher resources, teacher training and development, and the streamlining of Head Office and District support. Numeracy, Literacy and Sciences flagship programmes and projects will be intensified across all grades. District-based subject specialists who are grounded in active pedagogies, that are collaborative, interdisciplinary and problem posing, will strengthen teacher support.
- Grade 12 intervention programmes and material development will be guided by the analysis of data relating to SBA completion and learner performance. The Department will strengthen the optimal utilisation of Grade 12 resources through interactive e-lessons available on the GDE portal and increased access to live broadcasts of revision programmes that will focus on all gateway subjects. Identified under-performing schools will receive intensified structured support through initiatives, such as team-teaching sessions conducted by Subject Advisors and Coordinators. Focused mentoring and coaching to school management teams will be provided through specifically designed sessions by senior management teams from Head Office and Districts. The implementation of all supportive initiatives will be monitored and evaluated on a monthly and quarterly basis.



- The Reorganisation of Schools Strategy will continue to promote the principles of social cohesion in all schools. Learners will be equipped to be critical and creative in thought to confront and question power structures and relations that are gender biased, infringe on race, indigenous identity, language, religion, age, disability, sexual orientation and citizenship status. The Department will vigorously pursue gender inequality and racism across all levels of the education system through structured curricula offerings and promoting the principles of equality as a collective endeavour.
- Pro-poor interventions in this instance, learner transport, school nutrition and the No-Fee School Policy will be expanded to Early Childhood Development to ensure that learners have access to quality ECD programmes.
- The Department will continue with its Infrastructure programme, building new schools in high pressure areas and intensify maintenance and rehabilitation in identified schools. In addition, the Department will audit and assess the condition of closed schools with a view of rehabilitation and repurposing.
- The Department will continue with its job creation initiatives and structured career counselling to the youth. The learnership, apprenticeship and work placement opportunities will assist in placing the youth as per their skills sets and qualifications in various industry sectors. The provisioning of bursaries to deserving learners will continue. Partnerships between secondary schools and tertiary institutions will be strengthened to assist learners who have completed their studies to integrate into the labour market, through meaningful career pathing and sustainable collaboration with industry experts.

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

The Department has implemented the following controls to prevent and curtail irregular expenditure:

- The Department established capacity in the Chief Directorate: Risk Management to focus on amounts below R1 million and contracts not included in the open tender process.
- The open tender process has been implemented and has evolved to include two sets of Probity Auditors for all high-risk tenders as well as various internal control improvements.



- The GDE through its Supply Chain Management (SCM) Bid Committee reviews the terms of reference and specifications for each bid to ensure fairness and consistent interpretation by bidders and assurance providers.
- The Accounting Officer and senior management continuously assess the control environment and implement action plans. The implementation of action plans has now been set as a top management priority that is reported, monitored and mitigated monthly.
- The Department implemented training for SCM officials to address the possible gaps in their knowledge. This will assist SCM officials to improve on the job application of relevant legislation. Furthermore, all Bid Evaluation Committee (BEC) members are provided with an induction in their first meeting. The induction addresses their roles and responsibilities as well as the need to evaluate bids in a fair and transparent manner that is aligned to the Terms of Reference (ToR) of the bid. The BEC is advised to consult the Probity Auditors as well as the SCM if there are areas of uncertainty, before deciding.

Challenges experienced in SCM and how they were resolved:

There were significant legislative changes in the SCM environment which required that the SCM officials be agile and adapt in a short period of time. The Department, in partnership with Gauteng Provincial Treasury, had to implemented training for SCM officials to address the possible gaps in their knowledge. This assists SCM officials to improve on the job application of relevant legislation. Furthermore, all Bid Evaluation Committee (BEC) members are provided with an induction in their first meeting.

Gifts and donations received in-kind from non-related parties

There were no goods and services provided by the Department or received from parties other than related parties.

Exemptions and deviations received from the National Treasury

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

Events after the reporting date

The Head of Department, Mr. Edward Mosuwe has been appointed as the Director General in the Office of the Premier. The acting Head of Department for the Gauteng Department of Education at the time of submission of the Annual Report for audit is Mr. Rufus Mmutlana.



Other

Nil

Acknowledgements

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 2022/23. The Annual Financial Statements has been prepared and submitted in terms of the Public Financial Management Act, 1999 (Act No. 1 of 1999).

Mr. Rufus Mmutlana

Acting Accounting Officer
Gauteng Department of Education

Date: 31 May 2023



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 2023.

Yours faithfully

Mr. Rufus Mmutlana

Acting Accounting Officer
Gauteng Department of Education

Date: 31 May 2023



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:**

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



7. Legislative and other Mandates

Mandates, Governance, Monitoring and Accountability

Since 1994, a number of policies and legislations 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 of 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 (RCLs) 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.

Early Childhood Education

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

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 for 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 environments 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 addition, 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.
- 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 a 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, aligned 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 HIV/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 the Human Immunodeficiency Virus (HIV) and the Acquired Immune Deficiency Syndrome (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 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)**, strives to ensure total compliance to the legislation.

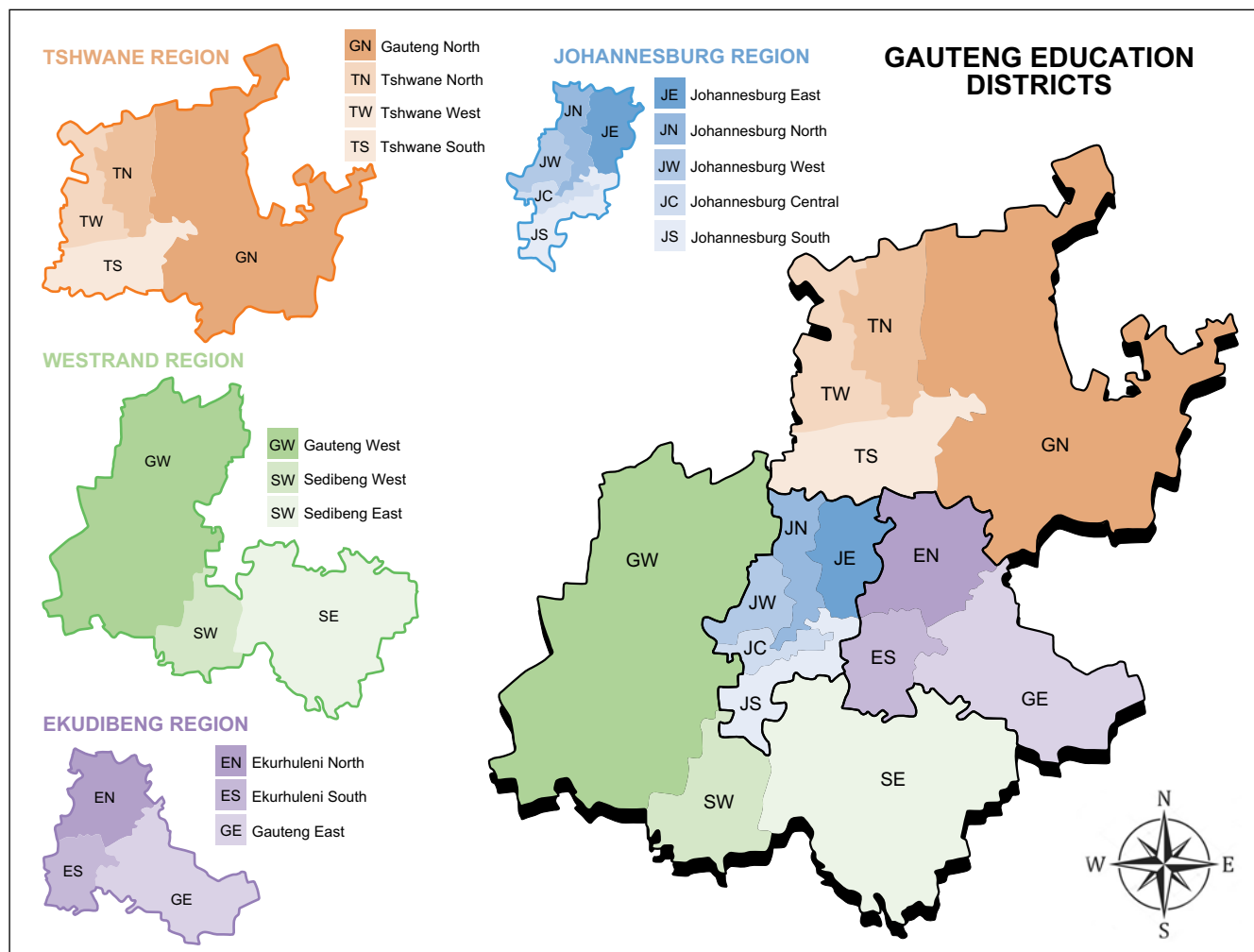


8. Organisational Structure

Organisational Design

The Gauteng Department of Education consists of a Head Office and 15 Districts. The Districts are also located within 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.

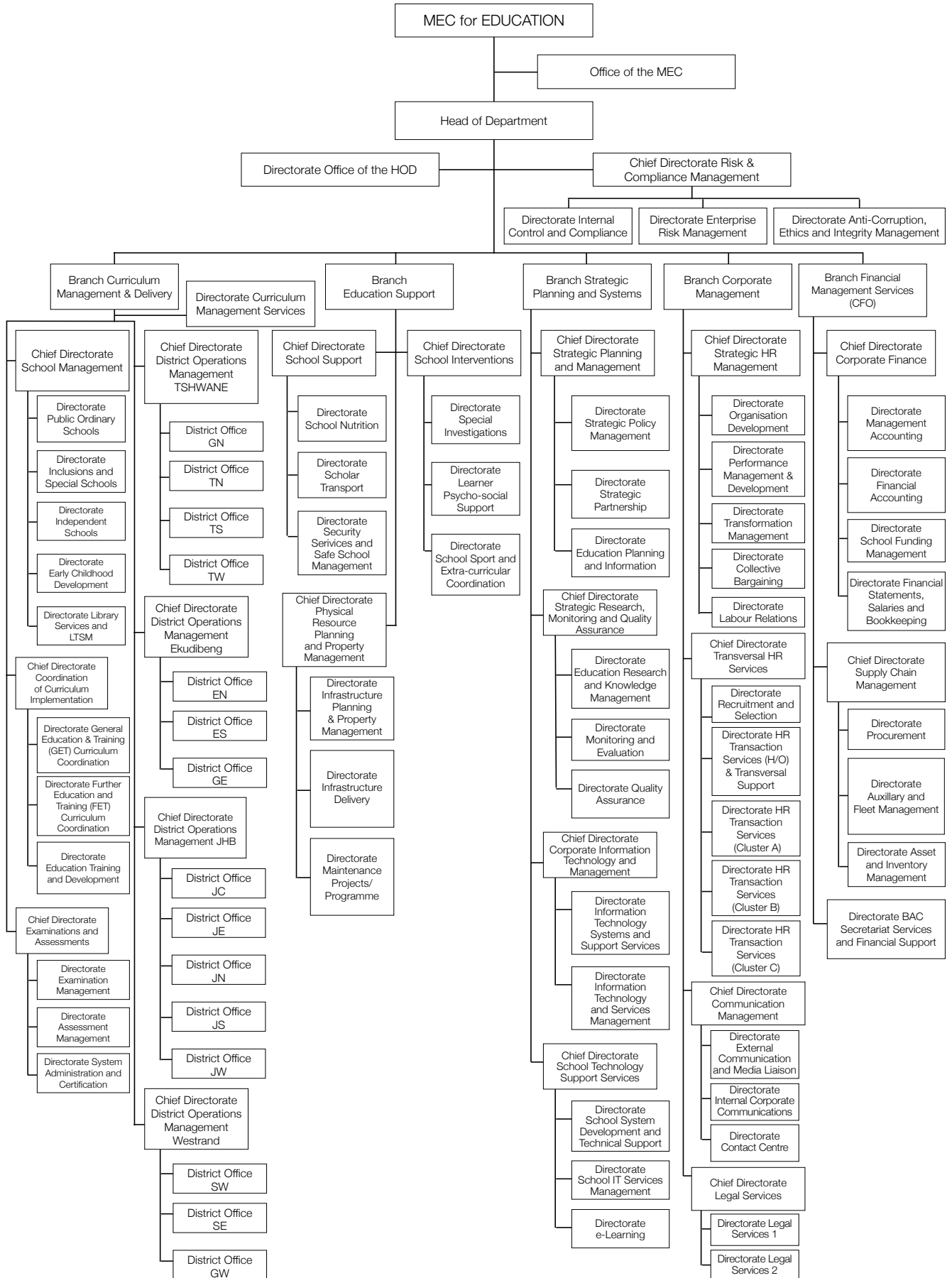


The structure has been designed as a District Service Delivery Model based on Circuit Support Teams and Clusters ensuring that all functions and activities provide end-to-end support to schools which provides an Activist Administration – spending less time in the office and more time supporting schools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

See approved organisational structure on the next page.

Part A: General Information

Approved Organogram





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





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 239 of the Report of the Auditor-General, published as Part E: Financial Information.



2. Overview of Departmental Performance

2.1 Service Delivery Environment

The Department's Service Delivery Environment analysis shows that the Department performed well in the 2022/23 financial year.

The key achievements included the following:

- Participation in structures to implement processes after the transition of ECD for children aged 0-4 years, from Social Development to Basic Education as mandated for the sector
- Ability to both save the academic year and ensure stability to achieve an excellent matric pass
- Successful management of the teaching and learning environment post COVID-19 to ensure the safety of learners, teachers and support staff and includes measures to support alternate methods of teaching and learning including specialised teacher training as well as additional online and digital and print resources for learners in school
- The promotion of youth employment opportunities in line with Tshepo 1 Million and the Master Skills Plan II, as part of the PYEI
- The capacity-building and support for the incoming SGBs in service of improved financial management and good governance at the school level
- The realisation of operational efficiencies arising from an increasingly digitised work environment
- Effective maintenance of internal financial and non-financial controls, risk management and good governance in the context of an extremely challenging operational environment
- The appointment of female employees in top management after interviewing all applicants, including suitably qualified female applicants applying for advertised positions, during recruitment.

However, there are some performance indicators that the Department needs to improve on, which include:

- Inability to meet increasing demand for learning space timeously due to the migration of learners into the Province
- Introduction of ECD as mainstream (provision of learning space for Grade R's)
- Inadequate public ordinary classroom space and classroom space for learners with special needs.

The Department is planning to improve on this underperformance and these improvements include:

- Rolling out of procured additional mobile classrooms to the pressured schools as well as supporting the self-build programme at targeted schools to address the growing demand for additional space
- Offer supplementary learning support programmes for Grade 12 learners to improve the National Senior Certificate (NSC) examination performance even further.



Apart from the above-mentioned challenges, the Department performed well on most of the set performance indicators. 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
- Quality NSC results especially on 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
- Successful implementation of career guidance to learners as they begin to make critical lifelong future plans to be successful contributors to the Gauteng economy.

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	Desired standard of service	Actual achievement
Service 1: Integrating technology in curriculum delivery through ICT	Learners	31 730 Learner Devices distributed to Full ICT Schools, FP/NFP schools and 121 schools were covered. <ul style="list-style-type: none"> • 15 900 distributed to NFP • 1 311 distributed to FP • 14 451 to Full ICT schools • 68 learner devices were re-deployed. 	81 494 Learner Devices distributed to NFP, FP, SoS and Full ICT Schools.	71 494 Learner Devices were distributed to NFP, FP, SoS and Full ICT Schools. <ul style="list-style-type: none"> • 25 917 NFP • 1 969 FP • 4 402 Primary Full ICT • 29 140 Secondary Full ICT (Non-SoS) • 10 066 Secondary Full ICT (SoS).



Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
	<p>Educators</p>	<p>83 Teacher Laptops were refreshed.</p> <p>584 Teacher laptops distributed to Fee Paying/No-Fee Paying Schools (FP/NFP), Full ICT Schools (primary and secondary) and a total of 40 schools were covered.</p> <ul style="list-style-type: none"> • 408 – Teacher Laptops distributed to NFP Schools • 4 – Teacher Laptops distributed to FP schools • 172 – Teacher Laptops distributed to Full ICT schools. (primary and secondary). 	<p>A total of 515 Teacher Laptops distributed to Fee/No-Fee Paying Schools (FP/NFP), SoS and Full ICT Schools.</p>	<p>A total of 215 Teacher Laptops were distributed to Fee/No-Fee Paying Schools (FP/NFP), Schools of Specialisations (SoS) and Full ICT Schools.</p> <ul style="list-style-type: none"> • 162 NFP • 11 FP • 16 Secondary Full ICT (non SoS) • 26 Secondary Full ICT (SoS). <p>Teacher development:</p> <ul style="list-style-type: none"> • The educators in the Schools of Specialisation were reskilled and upskilled on the integration and institutionalisation of ICT in their subjects. • The targeted groups, including teachers and lead teachers in all phases as well as School Management Teams, Head Office and District Officials, were trained. • The teacher training focused on programmes that included virtual teaching and learning (Blended Learning), curriculum recovery for SMTs, SBA management, including assessment for learning as well as curation and development of materials.

Part B: Performance Information



Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				<ul style="list-style-type: none"> Teachers have gained confidence in utilising Microsoft Teams during training sessions for teaching and learning in schools. Exposing learners to easily access e-content for learning.
	Schools	<p>495 LED Boards distributed and installed to NF/ NFP, and Full ICT schools and 78 schools covered.</p> <ul style="list-style-type: none"> 442 LED Boards were installed in NFP Schools 26 LED Boards were installed in FP Schools 27 LED Boards were installed in Full ICT schools 54 LED Boards were re-installed. 	480 LED Boards distributed schools.	<p>286 LED Boards were distributed to schools.</p> <p>219 NFP</p> <ul style="list-style-type: none"> 12 FP 34 Secondary Full ICT (Non SoS) 21 Secondary Full ICT (SoS). <p>599 OPS swap distributed to schools.</p> <ul style="list-style-type: none"> 311 NFP 142 FP 68 Primary Full ICT 30 Secondary Full ICT (Non-SoS) 48 Secondary Full ICT (SoS).
Service 2: Access to Early Childhood Development with special focus on Grade R learners	Grade R learners	A total of 110 277 learners were enrolled for Grade R as of 28 February 2022 in 1 401 Public Primary Schools and 17 838 in Independent Schools.	A total of 110 277 learners enrolled for Grade R in 1 401 Public Primary Schools and 17 838 in Independent Schools.	A total of learners 112 729 were enrolled for Grade R as of 28 February 2023 in 1 406 Public Primary Schools and 17 848 in independent schools.



Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Service 2: Access to Early Childhood Development with special focus on Grade R learners	Grade R Practitioners	4 358 number of Grade R Practitioners: <ul style="list-style-type: none"> • NQF L4 = 153 • NQF L5 = 1 631 • NQF L6 and above – 2574 • 2069 qualified Grade R practitioners were appointed in PL 1. 	Appoint qualified grade R practitioners and upgrade those who are already in the system.	4 326 number of Grade R Practitioners for 2022/23: <ul style="list-style-type: none"> • NQF L4 = 644 • NQF L5 = 716 • NQF L6 and above – 2966 2 011 Qualified Grade R Practitioners have been absorbed into PL1.
	Grade R in community centres	17 new Community-Based Sites and 10 Independent School approved.	17 new Community-Based Sites and 10 Independent School approved.	<ul style="list-style-type: none"> • 88 new applications for Grade R sites were received for 2023 in Public Ordinary Schools • 45 new Grade R site applications were received and approved, Independent Schools (18) and ECD/ Community-Based Sites (CBS) Centres (27)

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

Batho Pele Principles	Current/actual arrangements	Desired arrangements	Actual achievements
PROFESSIONAL STANDARDS – PUBLIC SERVANTS:	Employees shall act with integrity in their dealings, be ethical and comply with the Code of Conduct and regulations applying to all public servants.	100% of employees should act with integrity in their dealings, be ethical and comply with the Code of Conduct and regulations applying to all public servants.	95% of employees act with integrity in their dealings, are ethical and comply with the Code of Conduct and regulations applying to all public servants.
WORKING ENVIRONMENT:	GDE shall ensure that all the buildings 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 buildings 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.	Some GDE buildings that render services did not 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.

Part B: Performance Information



Batho Pele Principles	Current/actual arrangements	Desired arrangements	Actual achievements
ACCESS:	Service recipients shall be able to access all GDE service and cater for people living with disabilities. Clients shall reach us physically at 15 Districts and Head Office between 07h00 to 16h30 weekdays, telephonically and/or email.	100 % of service recipients shall be able to access all GDE service and cater for people living with disabilities. Clients shall reach us physically at 15 Districts and Head Office between 07h00 to 16h30 weekdays, telephonically and/or email.	99 % of service recipients have access to all GDE services and cater for people living with disabilities. Clients shall reach us physically at 15 Districts and Head Office between 07h00 to 16h30 weekdays, telephonically and/or email.
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.
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 on websites.	GDE shall consult all stakeholders about developments through the roadshows, imbizos, community outreach, client satisfaction surveys, annual report to citizens and publications on websites.	GDE consulted stakeholders about new developments through the roadshows, imbizos, community outreach, client satisfaction surveys, annual report to citizens and publications on websites.



Batho Pele Principles	Current/actual arrangements	Desired arrangements	Actual achievements
OPENNESS & TRANSPARENCY	GDE shall inform the public on who the Accounting Officers of the Department are, and the budget and the expenditure in line with PFMA are made available to the public and published in the Annual Report and the Annual Report to Citizens.	GDE always informs the public on who the Accounting Officers of the Department are and the available budget expenditure in line with PFMA are made available to the public and published in the Annual Report and the Annual Report to Citizens.	GDE always informed the public on who the Accounting Officers of the Department are and the available budget expenditure in line with PFMA were made available to the public and published in the Annual Report 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 agreements 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"> • 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, 08h00-16h00. 	<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>Independent schools</p> <p>Number of previous months queries – 69</p> <p>Number and percentage closed – 60 (82%)</p> <p>Number outstanding – 9 (18%)</p> <p>Stakeholder Management and Governance</p> <ul style="list-style-type: none"> • Responded to 447 queries including telephone, walk-ins, emails, Chief Director, and Department of Basic Education (DBE) queries. • Handled 209 telephone queries; 114 walk-in queries; 107 received through email; 6 were from the Chief Director’s Office; 7 queries were from the DBE and 4 from the Head of Department’s (HoD’s) office. • Queries received ranged as follows: <ul style="list-style-type: none"> - Curriculum and assessment – 38 - Disciplinary and bullying – 14 - Discrimination and racism – 2 - Educator queries – 11 - General – 60 - Home education – 10 - Illegally operating schools – 15 - Outstanding fees and suspension – 36 - Outstanding fees: TC and report withheld – 135 - Refusal to enrol learners – 76 - Registration – 26 - Admissions – 24



Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
		<p>Home Education</p> <ul style="list-style-type: none"> • Responded to three thousand, six hundred and twenty-three (3 623) queries which included: <ul style="list-style-type: none"> - four hundred and seventy-two (472) telephone calls, - thirty- three (33) walk-ins, - one (01) DDG query, - one thousand and seventy-eight (1 078) on extraction of new application forms, - nine hundred and fifty-seven (957) were on the request for Home Education application form, - four hundred and seventy (470) were on enquiries related to the status of application, - one hundred and eighty (180) were on acknowledgment of the receipt of registration letters, and - four hundred and thirty-two (432) were on request for Home Education presentations and meeting recordings

2.3 Organisational environment

Following the appointment of the then GDE MEC, Mr Panyaza Lesufi as Gauteng Premier on Friday, 7 October 2022, the Premier then appointed Mr Matome Chiloane as the new MEC for Education and Youth Development. Since the new Premier did not change the focus of the Growing Gauteng Together (GGT) 2030 action plan, MEC Chiloane continued with the implementation of the programmes and projects of GDE as stipulated in the 2022/23 Annual Performance Plan. At the time of his appointment, MEC Chiloane was serving as the Chairperson of the Education Portfolio Committee conducting oversight of GDE. This position made him the most befitting incumbent to proceed with the execution of the education transformation agenda, underpinned by the GPG plan of action. Since the challenges and interventions within GDE were not foreign to him, there was hope that there will be continuity in addressing them through his stewardship.

The 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. The education sector has seen an increase in learner enrolment in both public and Independent Schools. 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, and also implement the infrastructure programme according to the approved Infrastructure – Assets Management Plan (I-AMP), in addressing this challenge.



After the successful migration of the ECD function to GDE, the Department continued with its plans to implement the ECD programme. The GDE Internal ECD Function Shift meetings continued with the workstreams reporting progress on integration of the ECD functions in Districts and branches as well as to plan for the ECD of the future. The Department has trained several ECD practitioners to ensure that migration process contributed to 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, a transition which was implemented without any hinderances.

The social consequences of poor educational outcomes on young people between the ages of 15 and 35 are dire, with the National trend of a high number of learners dropping out of school before matric. A total of 13.4% of female learners stopped attending school due to family commitment whilst close to 5.0% of males stopped attending due to a lack of or no interest in education. Some learners may feel they are too far behind academically to catch up, while others may have problems at home, exacerbated by their socio-economic status. The Department intends to reduce the learner dropout rate to an absolute minimum such that the transition and throughput rates across the system remain optimal. Achieving such high levels of efficiency relies on ensuring that the provisioning of basic education across the Early Childhood Development (Pre-Grade R) band and the Foundation, Intermediate, Senior and FET Phases meet desired standards, using National and International benchmarks.

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.

2.4 Key policy developments and legislative changes

For the period under review, the Department is in process of promulgating the following Regulations and Notices to maintain compliance with primary legislations and new trends of lifestyle impacting in the education sector:

- Regulations Relating to Admission of Learners in Public Schools, 2001 (General Notice No. 4138 of 2001)
- Governing Body Regulations for Public Schools, 1997 (General Notice No. 1457 of 1997)
- Regulations for Management of Finances at Public schools, 2014 (General Notice No. 2594 of 2014)
- Misconduct of learners at Public Schools and Disciplinary Proceedings, 2000 (General Notice No. 6903 of 2000)
- Notice for the Registration and Subsidy of Independent Schools, 2013 (General Notice 2919 of 2013) into:
 - Regulations for the Registration of Independent Schools
 - Regulations for the Subsidisation of Independent Schools
- Notice to the Determination of the Establishment, Election and Functions of the RCL (new).



3. Achievement of Institutional Impacts and Outcomes

Complete the universalisation of Grade R

Increasing the number of Public Ordinary Schools (POS) offering Grade R has been implemented as a mechanism to assist in universalisation of Grade R. A total of 1 406 Primary schools were offering Grade R during the year under review, with Grade R learner enrolment of 130 574 in Public Primary Schools and Independent Schools. Several Community Based Sites (CBS) applied for new Grade R sites, including Independent Schools. Institutions that were found to comply to application requirements were approved.

Grade R sites were monitored and supported during this review period. Throughout the financial year, at the start of each term, Grade R school readiness analysis was conducted across the 15 Districts. The analysis report per District was shared with District Directors as feedback on the status of Grade R within their respective Districts.

In proving capacity building activities for Grade R officials and practitioners, the Department coordinated the training of 180 Foundation Phase District Subject Advisors (DSAs) and Departmental Heads. This training focussed on preparations for the training of Grade R practitioners on the Grade R Home Language Improvement programme.

The introduction of Pre-Grade R was facilitated by ensuring that the ECD Function-Shift remained on track, as a result, all formal legal processes were completed and the ECD function was successfully migrated from the Gauteng Department of Social Development (GDSD) to GDE with effect from the 01 April 2022. The handover report was developed and submitted to the two affected MECs and the Premier of the Province. The conversion of qualified Grade R educators was implemented with 2 011 qualified Grade R practitioners absorbed into Post Level 1 posts, during the financial year.

Migration of Early Childhood Development

Transitional arrangement on the legislative functions was ensured by the President whereas the Premier signed the Provincial Proclamation. The Memorandum of Agreement (MoA) was signed by the Departments of Social Development and Education to regulate the transitional period. The Department has continued to ensure that there is alignment of the application for the funding of ECDs with the application for registration since the funding process was completed in September 2021, the Department is striving towards the alignment of registration and the funding process. The Department commenced with the process of developing the Conceptual Framework for ECD of the Future to ensure that the value chain of child development will be holistic as the transition will be from an early age to formal schooling up to Grade 12.

Coordination of staff in the sector and child development by the Department has yielded fruitful results. District visits and roadshows were conducted to ensure that officials settled in well and functions were integrated into GDE operational environment. This process was monitored and supported by the DBE.



To continue with supporting in curriculum implementation, the Departmental officials engaged in a process to provide curriculum Annual Teaching Plans (ATPs) which were translated into all the languages offered in the Province, for both the Public Schools and CBS that indicated the need. These were made available for distribution to Districts and schools electronically. Curriculum and Assessment Policy Statement (CAPS) documents were also provided to schools.

Reading Plan

The Reading Plan Strategy was implemented as part of Language and Mathematics. Foundation Phase learners were provided with readers suitable for their reading level as per the Early Grade Reading Assessment (EGRA) in African Languages for learners. DSAs for English and Afrikaans developed and aligned their District Reading Improvement Plans with the Provincial Reading Improvement Plan and activities thereof were implemented accordingly.

For the INTERSEN (Intermediate and Senior) Phase, priority was given to the day-to-day teaching of reading and reading strategies and the exposure of learners to a variety of literary and non-literary texts. The Department believes that these skills were able to assist learners with the smooth transition from learning to read to reading to learn and learning for leisure.

Strengthening Foundations across all GET Grades

In order to strengthen the foundations across all General Education and Training (GET), the Department continued with the implementation of the Curriculum Risk-Adjusted Strategy for learning losses due to COVID-19 within the Foundation Phase and the INTERSEN Phase. Across the Foundation Phase, Recovery Annual Teaching Plans (w)were adjusted to cover curriculum losses for the period of three years (2021-2023). Learning losses identified through diagnostic assessments were given more teaching time in the ATP. Within the INTERSEN Phase, DSAs received a document to assist them in their support and guidance to schools that were severely affected by the rotational models. These documents provided guidance, for example, on the establishment of the learning losses, curriculum reorganisation, strengthening and alignment to the school calendar, including assessment guidelines.

The Department implemented the programmes to improve learner test scores in Literacy/Language and Numeracy/Mathematics in Grades 3, 6 and 9.

The training of 150 Foundation Phase teachers in Sesotho and IsiZulu Home Languages was conducted through partnership with the University of Johannesburg – Centre for African Languages. Professional Learning Committees (PLCs) were established to share good practises among teachers. The GET Reading programme Deck (Drop All and Read (DAR) and Read to Lead Campaign) were implemented to strengthen the foundation in the GET as well. Through this programme, the World Read Aloud Day was celebrated at various primary schools in the Province. In celebration of this day, a provincial reading festival was held at Westridge High School, impacting schools from various Districts. The Mother Language Day was celebrated to promote linguistic and cultural diversity as well as multilingualism. The Presidential Youth Employment Initiative (PYEI) Reading Champions Phase IV was implemented during the financial year, especially in the Foundation Phase, to develop home language reading skills. The Foundation Phase mobile library visited various schools and conducted storytelling and reading activities to learners where a number of resources were also issued.



Amongst the activities implemented in the INTERSEN Phase was that Mental Maths was held for the first 10 minutes of every lesson as well as standardised exemplar assessments provided as in tests and exams.

The GET Strategy (Grades 1-9) was also implemented to achieve this priority. Monitoring of the effective utilisation of the DBE workbook was conducted in the Foundation Phase. The use of ATPs ensured that all topics planned for Term 2 have DBE references. The Department ensured that targets were set in all subjects at all schools per each grade within the INTERSEN Phase and focused school support visits and follow-up visits were conducted to monitor implementation of the strategy. World Book Day, Writers' Day and Africa Day were promoted through the various platforms. These days were celebrated on the days or during the week in which the dates mentioned appear.

Implementation of the Incremental Introduction of African Languages (IIAL) continued during this financial year in the Foundation and Intermediate Phases to appreciate that South Africa, as a multilingual country, has a rich diversity of languages, reflective of its multicultural population. Monitoring and support of IIAL schools was also conducted during this period. IIAL Intermediate Phase teachers were trained to capacitate them on the implementation of this programme.

The Certificate in Primary English Teaching (CiPELT) and the Certificate in Secondary English Teaching (CiSELT) in the Foundation Phase was continued as a British Council's primary teacher training course adopted by DBE. District Language Officials provided further support to the teachers through PLC meetings. In the INTERSEN Phase, a four-day training was conducted in June 2022 for both the Foundation, Intermediate and Senior Phases to capacitate educators with the necessary teaching competencies. The CiPELT and CiSELT training benefited more than 659 teachers during this period under review.

Foundations across all GET Grades were further strengthened through the implementation of the Mathematics Science and Technology (MST) intervention. DSAs distributed and mediated the diagnostic assessments to all Foundation Phase teachers. Grades 1-3 learner assessments were administered in Public Ordinary Schools. Learner scripts were marked by teachers, and results were recorded and emailed to DBE. Technology training workshop for teachers was conducted through the MST programme in the INTERSEN Phase. The workshop targeted problematic content of Design and Mechanical Control Systems as well as setting of quality School Based Assessments (SBAs). The training was done through Sci-Bono with the aid of GDE and Sci-Bono's broadcasting studio. An initiative for "Let's Support Literacy and Numeracy (LSLN)" programme is currently in the design and development phase for implementation.

The Department also implemented programmes to increase Mathematics participation and performance. More than 160 teachers in the FET Phase were provided with teaching resources and were also trained on content, pedagogy and assessment. The implementation of Grades 8-10 Mathematics and Sciences Live Lesson Broadcasting project was implemented in 42 Technical high schools and 103 secondary schools. During the implementation of this programme, it was noted that more than 70% of the targeted schools managed to login more than once.

The Department of Science and Technology (DST), in partnership with Stellenbosch University has planned to rollout the Talent Development Programme (TDP) for the selected Grade 11 and 12 learners. Learners selected for this programme have been orientated and supplied with LTSM.



Defending the “crown” – continuing the improvement of quality learning in the FET Band

The Province continued to focus on improving Grade 12 performance by achieving 84.4%, recording a 1.7% improvement from the 2021 matric results of 82.8%. We have presented the largest ever cohort of candidates enrolled to write the NSC examinations with an increase of 10.8% from 2021, from 175 752 to 194 720 in 2022. Although the Province came second in the country, the Class of 2022 contributed the highest number of Bachelors passes in the country at 43.4%, which is 20.8% of all Bachelor passes achieved country-wide. We also obtained 43 300 distinctions, the second highest in the country. We had 149 schools achieving 100% pass rate in 2022 in comparison with 131 in 2021. Similarly, more schools achieved a pass rate of above 95% in 2022 compared to the previous year.

All our Districts performed above 80%, with four of them being part of the Top 10 in the country. The Johannesburg West District has led the pack in the 2022 NSC results as the best performing District in the Province and number four nationally after achieving 89.7%, a position previously held by Tshwane South for a number of years. Gauteng is progressing well in closing the gap between Fee and No-Fee Schools. In 2022, 80.66% of No-Fee Schools contributed to the overall pass rate and Bachelor passes that the Province achieved.

Secondary School Improvement Programme (SSIP)

The SSIP took the form of residential camps and walk-in tuition where it was school based. The Districts in conjunction with Sci-Bono Discovery Centre provided a detailed schedule for both types of tuition. A total of 109 residential camps were implemented in all 15 Districts, catering for different categories of learners for the 2022/23 financial year, where more than 20 000 learners were impacted. During SSIP camps, learners were provided with catering, transport and material. SSIP tuition camps also assisted in improving learner performance in 2022 academic year. The Provincial Subject Specialist monitored tuition in all the centres.

The Second Chance Matric programme was implemented in 20 centres across the Districts and catered for more than 2 000 learners across the Province. Subjects offered differed per centre due to their dependency on learner enrolment.

e-SSIP and subject integration

To ensure e-SSIP and subject integration, ICT was integrated in learner and teacher support materials in the form of PowerPoint presentations and video lessons. Accounting, Business Studies, Geography, Life Sciences, Economics, Technical Mathematics and Mathematics teachers from underperforming schools were trained on challenging topics. The Just-in-Time (JIT) live daily broadcast lessons were live streamed as revision lessons after contact sessions in the 10 gateway subjects, including four African Languages. This Live Lesson Streaming programme was extended to cover the revision for the NSC examination and aligned to the examination timetable as well. Schools also received the links to the live lesson streaming for all the subjects.

SSIP teachers were trained in residential camps over three weekends at the end of July and beginning of August 2022, making up three cohorts per region. A total of 1 754 teachers were trained over the period. Teachers were capacitated on content, pedagogy, assessment and ICT integration into their teaching practices.



Expand and Enhance Schools of Specialisation

The Schools of Specialisation (SoS) programme continued to give learners in the Gauteng Province a competitive edge and provides them with education and skills development that directly responds to the skills shortage in the country and contribute to poverty reduction, whilst preparing them for post-matric opportunities. To date, the Province launched 21 SoSs which meet the curriculum needs of Gauteng's five corridors by offering a combination of theory and practical work in Engineering, Mathematics, Physical Science and Information Communication Technology (ICT), with plans to launch five new SoS during the 2022/23 financial year. To gain admission at the school, learners completed placement tests to ensure SoS schools selected talented and gifted learners. The SoS conducted innovative programmes for learners to acquire multiple skills e.g., Digital Literacy, Coding and Robotics, MicroBit, workshop experience, excursions and elaborated career days.

During this financial year, the Province celebrated a revolution in education with the inaugural Schools of Specialisation Festival held at the John Orr School of Specialisation in Milpark, Johannesburg. This festival brought together pupils, teachers, parents, sponsors and education officials in an inspiring showcase of the 'Revolution of Education' in Gauteng. The Soshanguve Engineering School of Specialisation scooped the top prize in the Engineering category with their solar-powered train. The school has won several awards, including being crowned the Students for the Advancement of Global Entrepreneurship (SAGE) as well as the South Africa Annual Teen Entrepreneur of the Year Champions. They will compete against the world's best technical schools for the SAGE Teen Entrepreneurship World Cup in August in the United States of America.

Skills for a Changing World including Technical High Schools

The Department provided support to the schools piloting the Technical Vocational stream with the purpose of increasing the participation rate in subjects in the FET Phase. As part of GDE strategy to promote technical skills and improve the skills amongst the learners, the GDE hosted a SoS festival where schools presented projects to solve community challenges where Technical Subject Coordinators assumed the roles of adjudicators on learners' projects.

The Department continued with efforts to expand learner participation and increase learner enrolment in Technical High Schools. Certain schools expanded their curriculum in 2022 by offering Fitting and Machining as well as Automotive in Grade 10. A career guidance book was developed to promote technical subjects targeting Grade 9 learners to increase learner enrolment in Technical High Schools. A Career Guidance Advocacy programme was mediated to District Life Orientation Subject Advisors for the purpose of cascading it to Grade 9 learners. Career guidance books were distributed to Districts for distribution to schools.

To improve the learning environment in technical schools, a total of 47 Mechanical Technology workshops were supplied with tools and machines to support curriculum delivery. Business plans were developed to enable resourcing of 20 technical schools to improve the learning environment.



Multi-Certification Programme

The Multi-Certification programme in Technical High Schools was implemented. The Grade 10 learners who completed the Multi-Certification Skills programme for Metal Inert Gas (MIG) Welding in 2021 have progressed to the next level of training on Tungsten Inert Gas Welding in 2022, in Grade 11. The programme has been funded by Phakama Research and Development. The first group of learners from John Orr School of Specialisation (SoS) and 10 learners from Greenside High School completed the introductory Basic Computer Aided Design (CAD) Competency Programme in the beginning of Term 2.

The programme was also implemented for Sign Language in Grade 5, Entrepreneurship in Grade 4, Coding and Robotics as well as Swimming for Grades 1–3. One of the programmes, Sprouting Entrepreneurship, has been implemented in collaboration with the Austrian Ministry of Education. The focus was on using food gardens to do entrepreneurship. The programme has been aligned to food security. Learners were encouraged to start their own food gardens at their homes.

The Fourth Industrial Revolution (4IR) programmes mainly done by Sci-Bono has seen learners getting certificates for their specific skills, including technical skill being implemented in the FET. Learners have received certification of competence as they have not completed the required number of modules for a fully accredited course.

Fourth Industrial Revolution, ICT and e-Learning

During the last term of the 2022 academic year, Grades 7–12 learner tablets in Full ICT Schools were retrieved for the purpose of updating digital content in line with learner curriculum profile for the 2023 academic year. As a result, learners' tablet devices were preloaded with the three forms of digital content (e-Books, Multimedia and GDE Freely Available Content). The preloaded digital content was quality assured prior to the delivery of the devices to ICT schools. The provision of multimedia content on the learner devices has been prioritised according to specific subjects in various grades. For Grade 7, priority was given to Social Science, Mathematics and Natural Sciences, whereas in Grade 8 and 9, Mathematics, Social Science, Natural Sciences and Technology were prioritised. Almost all the gateway subjects, including Tourism, EGD, Technical Mathematics and Technical Sciences were given priority in Grades 10–12. Grades 09–12 English First Additional Language (FAL) and some Home Languages (IsiZulu, Sepedi, IsiXhosa, Sesotho) were given priority. Pedagogical support was provided to the Full ICT Schools during monitoring visits to the schools.

To ensure provision of multimedia digital content to learners in the FET, 64 No-Fee Paying Secondary Schools were identified and provided with digital multimedia, reaching 44 897 learners, 3 307 teachers and 1 487 SMTs. Grades 10–12 classrooms were installed with the LED Boards that were preloaded with the three forms of digital content, e-Books, and GDE freely available content. ICT and e-Learning will be further intensified through the integration of the Remote Learning Activity Book (RELAB) Strategy. The integration of this strategy with the Digital Content Platform continued by uploading content on the GDE Content Platform. The RELAB content prioritised the high enrolment subjects and the gateway subjects and supported the GDE Curriculum Recovery.



Improve quality of programmes for Learners with Special Needs

The Department held weekly support meetings with District Support Based Teams (DBST) representatives with the aim to receive progress reports and provide guidance in terms of Special Schools admission procedures, to increase access to Special Schools. A total of 32 Special Schools received a redress allocation as part of their subsidy allocation in April 2022 with the primary focus on improving access in the schools. All required services and equipment were made available so that learners experiencing barriers to learning and development remain efficiently accommodated. Schools continued with the procurement of assistive devices in accordance with the subsidy allocation.

Within this sector, training and capacity building of educators, SMT members and SGBs on Screening, Identification, Assessment and Support continued. Four SIAS training sessions were held which included curriculum differentiation. A presentation was made to Representative Council of Learner (RCL) co-ordinators within the 15 Districts on clarity regarding the elections of the RCLs in Special Schools. The Provincial Executive RCL elections took place on 6 May 2022 at Seshegong Secondary School. One learner from Hope Special School was elected to the Provincial structure as a Public Relations Officer. SGB training was conducted at Gauteng West District on financial management, roles and responsibilities. The focus in the sector was also to upskill role players by offering continued training in accredited courses. There were continued engagements with Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA) to finalise processes for the implementation of a variety of training programmes.

Screening of more than 250 000 learners occurred as per planned schedules to ensure that learners were not subjected to vulnerability which can potentially render them marginalised and excluded. DBSTs supported School Based Support Teams (SBSTs) to ensure that individual support plans were in place for all learners identified to be in need of continued support.

The procurement of appropriate learner teacher support material was accomplished. The seven identified Schools for the Deaf were fully equipped with ICT devices to ensure successful implementation of South African Sign Language (SASL). Another three schools for the visually impaired learners were equipped with ICT devices to support visually impaired learners.

The GPG held a Career Expo for Learners with Special Education Needs (LSEN) who had the opportunity to interact with corporate exhibitors and gained knowledge on potential learnerships, internships and bursary schemes. The two-day event was held at the Brixton Multipurpose Centre and included educators, entrepreneurs and corporate organisations. The Expo was linked directly to the objectives of the Disability Rights Month which was to highlight persons with disabilities as equal players in building inclusive economies, and promote public education and awareness of disability rights as human rights. It has been an integral part of the development of society as well as to promote the rights of people with disabilities amongst GPG staff and the public to overcome ignorance, prejudice and discrimination against people with disabilities.

Coding and Robotics

In the Foundation Phase, monitoring and support on the utilisation of Coding and Robotics resources distributed previously was conducted by DSAs during school visits. Provincial and District Project



Management Teams were established in the INTERSEN to increase collaboration and communication amongst the schools. These officials were orientated in Coding and Robotics to help them understand their role and equip them to support the schools appropriately.

The opening of the new Robotics and Coding Education Centre at St Barnabas School of Specialisation, in collaboration with the Department and Nasdaq-listed technology firm, Honeywell, promoted learner interest in STEM subjects. Both learners and educators who participated in the Coding and Robotics programme will learn more about STEM and ICT focused skills in addition to their usual Computer Literacy education curriculum.

Safe Schools and Social Cohesion

The Department has continued to work with all internal and external stakeholders to ensure that our schools remain a safe haven for learners, staff and parents. The flagship programme was strengthened, with the involvement of the South African Police Service (SAPS), Department of Community Safety and the Gauteng Community Forum Board which was consolidated with the view to fossilising social cohesion through mass participation, advancing job opportunities and keeping schools safe. However, the Department has noted that this flagship programme needs to be independently reviewed and assessed against critical requirement of offering value for money and making impact in the lives of schooling communities. This programme has also provided 5 600 community patrollers to more than 1 350 No-Fee Paying Schools.

The Department held a School Safety Indaba focusing on advocacy, revival of School Safety Committees and providing strategies to deal with school vandalism during school holidays. Thus far, the Department has identified 249 schools which are at high risk.

The National School Nutrition Grant assisted with increasing access to schools by providing learners with nutritious meals. The Department employed monitors to ensure compliance with the programme and trained 7 000 voluntary food handlers on food preparation through the University of South Africa (UNISA).

Tournaments Soccer, Rugby, Cricket, Netball and Athletics

The Department continued with activities that were permitted during the financial year by ensuring that all officials operating in the School Sport and Extra Curricular space were orientated. The School Sports programme was aligned with the measures as per regulations necessary to regulate the delivery of school sports for all learners, irrespective of ability, across all schools in an age-appropriate and/or grade appropriate ways, based on the principle of equity and access. As a result, all Standard Operating Procedures (SOPs) were in place to ensure fulfilment of the programmes from school to National level.

The Presidential Youth Employment Initiative Sport and Enrichment Assistants (PYEI SEA) appointments assisted with undesirable implementation of sporting codes and arts genres. There was a close relationship between the two departments in ensuring that the School Sport programme was promoted.

Schools in the Province participated in the ABC Motsepe South Africa School Choir Eisteddfod (SASCE) with more schools developing an interest in participation after a long lay-off as a result of COVID-19 restrictions. Gauteng learners represented the Province at the National ABC Motsepe Schools Music Eisteddfod, held in Randburg.



The under-13 athletes have done the Province proud by bringing home 84 medals from the National Athletics Championship that took place in KwaZulu-Natal. The aim of the programme was to identify talented athletes and prepare them for future participation at a higher level.

Girl-Child Support and Guidance Programme

The GDE and the GDSD entered into a partnership to support the vulnerable girls in our societies. This partnership resulted in more than 6 644 girls reached during this financial year. There were donors who also contributed to the success of this programme. The GDE supported and monitored the on-going Department of Health's (DoH's) on-site health screening of targeted grades and learners in all Public Schools. Learners with serious ailments were referred to hospitals and clinics.

The GPG together with the Department of Basic Education (DBE) held a round table discussion to address issues of teenage pregnancy in schools and to strengthen the existing child protection system. Several girls in our schools have received dignity-packs.

Pro-Poor Interventions

Through the NSNP, the Department reached a target of feeding 1 655 936 learners in Primary, Secondary, and identified Special Schools in Quintile 1-5 to promote food security. Through the No-Fee School Policy, the Department serviced 1 407 No-Fee Schools with 1 557 452 learners enrolled during this review period. The Learner Transport Programme benefitted more than 189 000 learners as the Department established the need to ensure the safety and security of learners. Learner transport is provided to all qualifying learners who walk more than five kilometres to the nearest school.

Infrastructure Development

The Department continued to work with the Department of Infrastructure Development (DID) to accelerate the delivery of new schools and is also working with the Gauteng Infrastructure Financing Agency to gear alternate funding to deliver additional schools to meet the demand. Additional learning spaces were provided to address overcrowding.

Reposition Principals and Educator Development and Support

The Department continued with a blended approach to educator training and development interventions. Teacher Development Plans to address underperformance in schools through implementing intervention programmes for Section 58B Schools in poorly performing subjects, were implemented. Teachers from underperforming schools in key subjects, such as Accounting, Business Studies, Mathematics, amongst others, were trained on numerous occasions with the focus on challenging topics. These efforts were aimed at equipping teachers with the necessary knowledge and skills to teach those topics.

MST training conducted for teachers in the GET Phase reached more than 7 100 teachers trained on content, pedagogy and assessment.

The GDE and DBE, in collaboration with the National Education Collaboration Trust (NECT), continued with training on the Primary School Reading Improvement Programme (PSRIP) which is committed to ensuring



a South Africa where 90% of learners pass Mathematics, Physical Science and Languages with at least 50% by 2030.

SMTs of SoS and ICT schools from all Districts were trained on ICT Change Management which focused on helping schools to develop ICT Integration Action Plans implemented in schools as post-training activities.

School Governing Bodies

The Department continued with School Governing Body (SGB) support through capacity building, focusing on Learner Discipline, Sexual Harassment, Gender, and Bullying; Recruitment and Selection and RCLs in Leadership. SGB members participated in Capacity Building sessions on the Recruitment and Selection procedures and mediation of Collective Agreement 1 of 2021. The SGB Associations were consulted for inputs on activities that impact on their governance process functions in schools. Whole School Improvement as well as Governance and Admission issues were discussed in the SGB forums. SGBs were further provided an opportunity to make inputs on Departmental programmes during the MEC's quarterly meetings and governance matters in the SGB Coordinators Admissions and Associations meetings.

The Department also recorded an improved functionality of our SGBs, and we are pleased to report that more than 90% of schools were able to have elected office bearers who were also able to provide the schools with clear strategic direction. Minutes of SGB meetings were also available in more than 98% of the schools verified. Similarly, more than 95% of schools have instituted correct measures to ensure effective communication with parents pertaining to budget approval meetings.

Quality Learning and Teaching Campaign (QLTC), a National Teaching programme that seeks to mobilise all sectors of society to play an active role to ensure the level and quality of education through improved learner achievement, has been re-launched in our Province. The effectiveness of QLTC is based on applying problem-solving methods that bring stakeholders together which included learners, teachers, community structures, labour formations and SGBs, amongst others. A District Quality Learning and Teaching Campaign (DQLTC) forum was formed in certain District/s to allow schools within those communities to be able to address challenges that face the education sector through the DQLTC. This is still work in progress as rolling-out of the programme in Gauteng Districts continues.

Strategic and Operational Planning

The Department submitted the approved 2022/23 Annual Performance Plan and the Budget Vote 5 to the respective stakeholders. Extensive work into planning for the incoming financial year was concluded. The MEC's "Elevated Priorities" into a performance framework with associated indicators and targets were developed. The Department also analysed and identified the revised 2019–2024 MTSF Outcome Indicators to develop output indicators and formulate Technical Indicator Descriptors for inclusion in the 2023/24 planning documents. The GDE response to the Office of the Premier and DPME 2023/24 APP was analysed and revised accordingly.



Resolve Education Disputes and Implement Resolutions

During the period under review, the Department completed 38% of the discipline cases handled. Of those, for grievances, a total of 120 cases were handled with an achievement rate of 84%. The Department had 86% achievement with a success rate of 50% on dispute cases. Although there were delays in the finalisation of cases, the Department managed to implement weekly monitoring of cases to ensure compliance with service delivery standards.

The Master Skills Programme

The Province continued with programmes to create decent employment through inclusive growth by increasing investment in the economic development of townships, deteriorating areas and peri-urban areas, and adopted measures to improve youth employment levels, including working with the Youth Employment Service (YES) initiatives through Tshepo 1 Million. Several young people were placed on learnership programmes during the financial year. The Department's Career Counselling programme exposed the Gauteng youth to online career education. The top three learners in No-Fee Schools were allocated bursaries to assist them to further their post-school education during this financial year.

The launch of the Provincial Career Guidance Expo held at Saul Tsoetsi Sports Complex in Sebokeng was attended by learners from different high schools in the Province. The approach to the 2022 Career Guidance programme was to coordinate the efforts of different stakeholders who do small scale activities, leveraging on each other's' strengths and expertise to ensure that the learners and young people in the Gauteng Province are assisted and guided as they make decisions about their future careers. The Expo was hosted in partnership with the African Youth Development Fund.



4. Institutional Programme Performance Information

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.

Sub-programmes

Office of the MEC

This office continued to accede to the importance of cooperation between the two arms of the state, namely, the Executive and the Legislature, as a result, all questions posed to the Department by Members of the Legislature and/Education Portfolio Committee were adequately and timeously responded to through the MEC's office. Departmental communication matters were continued, the MEC and GDE spokesperson held media interviews on several issues impacting the functionality of the Department. Executive Council (EXCO) Communication Strategies and/or Advocacy Plans were implemented during the year under review, such as the Communication Strategy for 2023 Online Admissions, the Education Infrastructure programme, and the Township Schools Improvement programme, amongst others. Facilitation and promotion of effective communication within GDE continued. The total of 138 GDENews, the official communique, was issued and distributed through our platforms, during this financial year.

Corporate Services

Facilitation and coordination of the Strategic Planning Framework and related processes to ensure alignment among statutory mandates, plans, budgets and resource utilisation, continued. The Department achieved various strategic activities, such as conducting an analysis on the 2022/23 Database and Indicative Allocation for the financial narratives in the 2022/23 Budget Highlights and developed Budget Inputs and Highlights for the MEC's Budget Speech, and the Budget Vote 5 presentation for the Legislature.

GDE also developed the 2022/23 Provincial Average Estimate Per Learner (PAEPL) and per capita analysis and calculated the average personnel cost for office-based CS educators. Refinement of Standardised Output Indicators (SOIs) in preparation for the 2023/24 planning process was undertaken.



Education Management

A physical verification process was conducted at 2 087 schools during each term of the academic year, in this financial year by Circuit Management Teams from the 15 Districts. During this process, officials monitored the level of readiness of the schools for teaching and learning in each term and assessed the level of accountability of the Principals, school readiness verification data was compiled as a result of this process.

Direct leadership and guidance were provided to various Special Schools in the Province as there was a continuous need for governance support within the schools. The Department conducted a Special School hostel blitz in all Special Schools with hostels.

The Provincial Task team is planning to have online SGB elections in 2024. The ICT system developers in collaboration with Public Ordinary School and /Inclusion and Special Schools and Matthew Goniwe School of Leadership and Governance (MGSLG) conducted a dry run on testing SGB Elections Management Systems.

Human Resource Development

The Department has made improvements in the processing of appointment transactions for posts advertised. During this reporting period, the Department published three Vacancy Circulars with a total of 1 623 promotional and therapist posts. Advocacy on Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) was held through visits to the Regional Clusters/ Districts as per planned schedule. Human Resource officials were empowered on the PILIR modality management of new annexures.

Monthly reasonable accommodation consultative meetings for all the regions were conducted where employees with disabilities were consulted and some were visited at their homes as they could not attend the centralised sessions. An induction workshop was held for visually impaired educators and Teacher Assistants with the focus on their contract and interaction with visually impaired educators. All the schools for visual impaired educators were monitored regarding the Visually Impaired programme.

During the period under review, the Department completed a total of 466 misconduct and discipline cases. Out of those completed, 64 were finalised within 90 days, which constituted 14%. For grievances, a total of 731 cases were handled and 682 of them were resolved, translating to 93% achievement.

The number of dispute cases handled by the Department during this reporting period was 297, and 11 of those were upheld and 78 were dismissed. There were delays in the finalisation of 208 cases, and we managed to implement weekly monitoring of cases to ensure compliance with service delivery standards.



Education Management Information Systems

A data verification exercise was conducted across the Province's 15 Districts. The purpose of this exercise was to verify the number of warm bodies in schools against the numbers reported on the South African School and Administration Management System (SA-SAMS), alignment with the GDE Online Admissions system, identify challenges experienced in schools and offer targeted support to schools through their respective District Offices.

Feeder zones of 12 schools across the Province were revised based on the inputs provided by the District Officials. This was done in preparation for the 2023 learner admission. The maps showing existing and revised feeder zones of these schools were produced and provided to the Directorate of Public Ordinary Schools.

The Department also implemented the Education Management Information System (EMIS) to analyse the registration certificates of ECD Centres migrated from the GDSD as a result of the ECD Function Shift.

The activities performed to ensure the functionality of the SA-SAMS included, amongst others, maintenance of data collection on a daily basis, aiding the Districts and schools to fix SA-SAMS databases, and also provided training to schools through remote channels.

Summary of Final Performance

The Department continued to change the education landscape to accelerate relevant and quality learning by ensuring that 2 213 Public Schools used the SA-SAMS or any alternative electronic solution to provide data and were able to be contacted electronically as well.

There was optimal distribution of financial, physical and human resources across the system as there was an increased performance of 0.60% on expenditure towards non-personnel items.

During the 2022/23 financial year, the Department employed 47.37% female employees in top management, an improvement of 5.26% from the previous financial year. The employment of people with disabilities has reached 3.04% to date, above a target of 3.0%. Through the employment of more females in top management and people with disabilities, the Department was able to improve on its management and administration of the education system.

Table 2.4.4.1:

The Department did not **re-table** an Annual Performance Plan in the financial year under review.

Table 2.4.4.2:

Report against the originally tabled Annual Performance Plan:

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from Planned Target to Actual Achievement 2022/20/23	Reasons for Deviation
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration the education system	SOI 1.1: Number of Public Schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	2 211	2 212	2 211	2 213	2	Achieved: The Department implemented systems to increase compliance by schools to transact on SA-SAMS.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration the education system	SOI 1.2: Number of Public Schools that can be contacted electronically (e-mail)	2 211	2 212	2 211	2 213	2	Achieved: All schools operating during the financial year have been allocated a functional email address.



Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from Planned Target to Actual Achievement 2022/2023	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 1.3: Percentage of expenditure going towards non-personnel items ('000)	26.02% (13 307 269)	28.00% (15 761 070)	29.20% (17 449 398)	29.80% (17 828 452)	0.60% (379 054)	Achieved: The increase in non-personnel expenditure is as a result of the increased allocation to Learner Transport and the National School Nutrition Programme during the budget review process.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	POI 1.1: Percentage of female employees in top management	42.11%	41.41%	43.00%	47.37%	4.37%	Achieved: The Department implemented the Recruitment Strategy, resulting in the increase in the 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 1.2: Percentage of people with a disability employed in the Department	3.21%	3.21%	3.00%	3.04%	0.04%	Achieved: The Department 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.



Linking performance with budgets

Administration underspending is mainly in current payments. Compensation of employees is underspending due to vacant posts. Underspending on goods and services is due to the delays in IT projects done by e-Gov, and the cancellation of the conduction of education research due to audit findings on body shop for the research process. Furthermore, employee bursaries are underspending due to funds received from SETA for reimbursement of SETA bursary holders, medical assessment was overestimated due to historical cost, and training of employees for customer care, PowerPoint and supervisory management, were cancelled as most service providers were not accredited.

Payment to capital assets underspending is due to other fixed security equipment and machinery which were no longer purchased because they are leased.

Sub-programme expenditure

Sub-programme Name	2022/2023			2021/2022		
	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	5 868	4 940	928	4 283	3 197	1 086
Corporate Services	2 475 236	2 399 094	76 143	2 440 206	2 295 905	144 300
Education Management	1 814 134	1 640 601	173 533	1 575 549	1 573 185	2 364
Human Resource Management	66 269	57 795	8 474	76 893	74 351	2 542
Education Management Information System	11 843	10 186	1 657	7 684	7 579	105
Total	4 373 350	4 112 616	260 735	4 104 615	3 954 217	150 397

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

All standardised outputs and output indicators for the education sector with concurrent functions were included and achieved in the programme.



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 Grade 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.

Sub-programmes

Public Primary Level

Efforts to provide continued support to improve learner test scores for SBAs in Literacy/Language and Numeracy/Mathematics in the primary level, were continued. Exemplar curriculum packages were provided to all schools on USBs and CDs. These packages placed strong emphasis on reading with comprehension and were made available on the GDE and e-Learning platforms. The process of quality assurance of e-Content to be uploaded on the digital platform was concluded.

Exemplar worksheets/activities, assessment activities and PowerPoint presentations were developed and strengthened for Grades 4 to 9 for both English and Afrikaans. The Pilot SMT Support Project for Grades 8 and 9 English FAL was implemented in 25 schools in the Johannesburg Central District. The project was managed by the District in collaboration with the Zenex Foundation and its partners which included the New Leaders Foundation. The project aimed to improve Curriculum Management in the selected schools.

The Mathematics Strategy document for Grades 1–9 was finalised. The aim of the strategy was to improve Mathematics performance in those grades through the relevant resources to support teachers, such as Mathematics Charts, worksheets, etc. The Grade 8 and 9 Strategy was embedded within the Grades 1–9 Mathematics Strategy.

To ensure the development of the General Education and Training (GET) Strategy in Grades 1-9, the INTERSEN Strategy continued, which aimed at improving teacher competencies regarding subject content and pedagogical knowledge through ongoing teacher development training sessions with Matthew Goniwe School of Leadership and Governance (MGSLG). Curriculum coverage monitoring was conducted at least once a term in all subjects during school visits and internally by heads of departments for those subjects.



On-going training and on-site support focused on improved teacher professional practices, this also placed emphasis on the Teaching, Assessment, Diagnosing and Remediation (TADR) process which happens in the classroom during regular school visits and oversight visits.

Home learning charts were distributed to schools teaching IsiZulu as a Language of Learning and Teaching to strengthen the teaching of Home Languages (HL) in the Foundation and Intermediate Phases. These charts provided guidance to parents on how to assist learners on the utilisation of DBE workbooks. Content topics were integrated to avoid repetitiveness, this ensured maximal utilisation of topics for scaffolding and consolidation.

The GET Strategy is being implemented throughout the year. Diagnostic assessments for Grades 1-3 were distributed to all 15 Districts. Officials mediated and distributed the assessments to all the Primary Schools. After the tests were administered, teachers marked and analysed the results to develop informed interventions per grade.

Public Secondary Level

In strengthening of GET Strategy, the Grade 8 and 9 Mathematics Strategy, was enhanced. The aim of the strategy is to improve Mathematics performance in Grades 1-9 through the relevant resources to support teachers, such as Mathematics Charts, worksheets, etc. The Grade 8 and 9 Strategy is embedded within the Grades 1–9 Mathematics Strategy. This strategy mainly focuses on the learner, teacher as well as SMT support.

Schools utilised the exemplar Progress in International Reading Literacy Study (PIRLS) activities as well as Southern and Eastern Africa Consortium for Monitoring Educational Quality (SACMEQ) to prepare learners for the next study with the focus on reading for meaning. Reading resources were developed to assist teachers in the teaching and assessment of reading in general, but more specifically reading for comprehension and information.

The Curriculum Roadshows meetings were conducted by the Examinations and Assessment Directorate in collaboration with the FET Curriculum to mediate the NSC diagnostic reports. The meetings are addressed by the internal moderators, examiners and the chief markers. The diagnostic reports emanated from the marking process of the learner responses. The responses were analysed, diagnosed and content areas that were not properly responded to were identified and reported at these roadshows. The roadshows have since been conducted via MS Teams in all the subjects.

The SSIP took the form of residential camps and walk-in tuition at schools. The Districts in conjunction with Sci-Bono Discovery Centre provided a detail schedule for both types of tuition. Residential camps were implemented in all 15 Districts, catering for more than 20 000 learners in different categories for the 2022/23 financial year. During SSIP camps, learners were provided with catering, transport and material. SSIP tuition camps also assisted in improving learner performance in the 2022 academic year. The Provincial Subject Specialist monitored the tuition in all the centres.

The Second Chance Matric programme was implemented in 20 centres and catered for more than 2 000 learners across the Province. Subjects which were offered differed per centre due to its dependency on learner enrolment.



More than 210 classrooms were converted into ICT enabled classrooms to further enhance teaching and learning in the Gauteng Province.

Human Resource Development

Majority of our programmes are emanating from the 2022/23 Educator Training and Development Provincial Education Labour Relations Council (PELRC) ratified training schedule as well as other Provincial and National mandates were delivered through MGSLG. The GDE, like all organisations, has an important obligation towards its staff development as they continue to offer their services. In order for the organisation to continue delivering its mandate, the Department ensured that all its staff members were capable of performing their duties in an efficient manner, thus being able to provide quality education. The GDE held a workshop aimed at capacitating and reminding their leadership about the importance of good learner achievement under the theme “Ensuring Delivery of Quality Basic Education.”

A total of 106 school Principals, Circuit Managers and Institutional Development and Support Officers (IDSOs) from the various Districts completed an Advanced Diploma in School Leadership and Management (ADSLM) offered by the University of Johannesburg (UJ).

A total of 7 169 GET teachers were developed on MST content, pedagogy and assessment practices. Grade 10 and 11 Technical Subjects Practical Assessment Tasks (PATs) were developed at Provincial level, mediated and distributed to schools offering these subjects. This included Technical Mathematics and Technical Sciences. Grade 12 PATs for Tourism, Consumer Studies and Hospitality Studies were mediated to teachers and DSAs.

A total of 163 FET teachers were provided teaching resources and were trained on content, pedagogy and assessment. A total of 817 Foundation Phase Educators were trained on Digital Literacy which was conducted over three days.

Teachers responsible for English First Additional Language (EFAL) were capacitated with competencies of teaching reading in the Primary School Reading Improvement Programme (PSRIP) as well as teaching Language and Literacy on-line using WhatsApp snippets (COELT programme).

ICT Training and Support programmes have integrated aspects of the Learning Recovery Plan in the form of digital assessment tools as well as Project-Based Learning into the Technological Literacy programmes. Currently, more than 210 ICT implementing schools are receiving on-site support from ICT trainers.

The Bursary programmes at the ETDP SETA were implemented for 139 practitioners registered for third year B.Ed. (Foundation Phase) at North-West University (NWU) and UNISA.

SSIP teachers were trained in residential camps over three weekends at the end of July and beginning of August 2022, making up three cohorts per region. Teachers were capacitated on content, pedagogy, assessment, and ICT integration into their teaching practices.

The Digital Literacy programme was implemented for newly appointed teachers who were oriented on a two notional hour course on teaching using technology. The second intervention focused on capacitating educators in Schools of Specialisation and Twinning with online units of study aligned to the Curriculum Recovery Framework. Teachers were introduced to the following units of study (i) Project-based Learning,



(ii) Formative Assessment, (iii) Learner Centred Pedagogies, (iv) Examination and Error Analysis and (v) the use of Rubrics for assessment. More than 700 teachers in 240 schools received structured on-site support and training. Basic Computer Training was offered for almost 110 primary school teachers.

ETDP SETA tailor-made, short learning programmes were offered for isiZulu and Sesotho Foundation Phase teachers by the University of Johannesburg. The purpose of this programme was to address the poor reading performance of learners at the end of Grade 3 and equip teachers with the necessary knowledge and skills to teach decoding effectively.

DBE Learning through Play was offered for more than 4 000 Foundation Phase teachers in various District Offices of the Province.

Capacity building for Basketball, Gymnastics and Table Tennis coaches and referees took place for educators from all 15 Districts and LSEN schools as an attempt to strengthen participation in the township schools. This training impacted more than 250 coaches and referees from various sporting codes.

The First Aid Training for Wednesday Integrated Schools' Educators was implemented to strengthen the Wednesday Leagues programmes where 176 educators were trained.

The Department continued with a blended approach to educator training and development interventions. Teacher Development Plans to address underperformance in schools through implementing intervention programmes for Section 58B Schools and poorly performing subjects, were implemented. Teachers from underperforming schools in key subjects, such as Accounting, Business Studies, Mathematics, amongst others, were trained on numerous occasions, focusing on challenging topics. These efforts were aimed at equipping teachers with the necessary knowledge and skills to teach those topics.

The B.Ed. UNISA programme for 99 Grade R practitioners continued for their third year in 2022 via online platforms.

MST training was conducted for teachers in the General Education and Training (GET) Phase, reaching more than 7 100 teachers trained on content, pedagogy and assessment.

The GDE and DBE, in collaboration with the National Education Collaboration Trust (NECT), continued with training on the Primary School Reading Improvement Programme (PSRIP) which is committed to ensuring a South Africa where 90% of learners pass Mathematics, Science and Languages with at least 50% by 2030. Teachers in both Foundation and Intermediate Phases for the selected schools participating in the programme were trained through the EFAL Professional Development programme which is a component of the PSRIP developed by the NECT.

The Department continued to discharge its commitment to improve the skills of female educators in schools by enrolling 70 female School Management Team (SMT) members with the University of Pretoria for the Advanced Diploma in Leadership and Management.

A total of 180 SMTs from SoS and ICT schools from all Districts were trained on ICT Change Management which focused on helping schools to develop ICT Integration Action Plans implemented in schools as post-training activities. The ICT programmes sought to improve professional learning of educators through



the development of alternative delivery methods and use of persuasive pedagogies. Despite the technical glitches experienced, more than 100 teachers completed the online activities.

School Sport, Culture and Media Services

The Department resumed with Co-curricular and Enrichment programmes, as gazetted promulgations permitted all activities including Inter-school programmes. The close relationship between the GDE and Gauteng Department of Sport, Arts, Culture and Recreation (GSACR) ensured that the School Sports programme was promoted and continued. GDE was responsible for the funding of Levels 1-3 and school, cluster and District, whilst GSACR took responsibility for Levels 4-6 at Regional, Provincial and National.

The Wednesday Integrated Leagues programme was another example of the collaboration in terms of identification, funding and support to schools. More than 400 No-Fee Schools, primary and secondary in all 15 Districts, commenced with the League programme during this financial year. These schools were identified to receive equipment and attire through the partnership with GSACR.

Schools participated in District Winter Games which focused on Rugby, Football, Netball, Hockey, Tennis, Chess and Volleyball sporting codes at a District, Regional and Provincial level. Learners have already participated in the three rounds of Youth Citizen Action programme which took place during this reporting period. The Moot Court concept document was sent to District Officials. On the 12 April 2022, there was an information sharing meeting organised by DBE, Human Rights Commission and Department of Justice.

The Department continued with activities that were permitted during the financial year by ensuring that all officials operating in the School Sport and Extra Curricular space were orientated. The School Sport programme was aligned with the measures as per regulations necessary to regulate the delivery of school sport for all learners, irrespective of ability, across all schools in an age-appropriate and/or grade appropriate ways, based on the principle of equity and access. As a result, all Standard Operating Procedures (SOPs) were in place to ensure fulfilment of the programmes from school to National level.

The Presidential Youth Employment Initiative Sport and Enrichment Assistants (PYEI SEA) appointments assisted with undesirable implementation of sporting codes and art genres. There was a close relationship between the two Departments in ensuring that the School Sport programme was promoted.

A total of 541 schools in the Province participated in ABC Motsepe South Africa School Choir Eisteddfod (SASCE). The workshops organised in Districts aroused interest even to new schools, who after a long lay-off by COVID-19 restrictions were eager to revive cultural activities in their schools. Almost 6 420 learners, who were winners from their respective Districts, participated in the SASCE provincial music eliminations. Out of that number, Gauteng Province was represented by 936 learners at the National ABC Motsepe Schools Music Eisteddfod, held at Rhema Church Hall in Randburg on the 28 June to 01 July 2022.

The Provincial Kay Motsepe Netball Cup was held in June with 64 schools grouped into pools according to the strength of their teams. The winner and runner-up of each category (Botho and Ubuntu) will represent the Province at the National Championship in August.



Conditional Grants

Resourcing of technical schools to improve the learning environment is ongoing. Forty-seven (47) Mechanical Technology workshops were supplied with tools and machines in the year under review. Six (6) Quintile 1 to 3 schools implementing the CAT/IT curriculum were in the process of being resourced with refurbished computer laboratories to improve the learning environment. These six schools were:

- Nkumbulo Secondary School,
- Katlehong Secondary School,
- Prosperitus Secondary School,
- Tlhatlogang Junior Secondary School,
- Willowmead Secondary School, and
- Moses Maren Mission Technical Secondary School.

Thirty (30) schools offering Technical Mathematics and Technical Sciences received PAT resources and consumables.

Sixty-two (62) schools identified as recipients of the MST Conditional Grant were supplied with coding and robotics kits for Grade 7.

The National School Nutrition Grant assists with increasing access to schools by providing learners with nutritious meals. The Department exceeded the target by 36 860 learners to 1 655 936 learners.

Summary of Final Performance

The commitment to provide adequate LTSM to public ordinary schools was achieved through the provision of 244 multimedia-resources to various schools in the Province. There was a record of more learners (15 452) benefitting from the No-Fee policy than in the preceding year as the number of public ordinary schools declared as No-Fee schools was achieved at 1 407 in the current financial year.

The percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar completed studies was 49.13%.

All learners in schools were funded at a minimum level.

The Department has consistently improved Grade 12 performance through the implementation of the SSIP programme which benefited more than 21 000 learners in 109 camps which were held in all 15 Districts.

In an endeavour to create Safe Schools that embody social cohesion, patriotism and non-violence, the National School Nutrition and Learner Transport Programmes reached 1 655 936 and 189 562, respectively.



Table 2.4.4.1:

The Department did not **re-table** an Annual Performance Plan in the financial year under review.

Table 2.4.4.2:

Report against the originally tabled Annual Performance Plan:

Programme 2: Public Ordinary School Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for Deviation
<p>Outcome 2: Every learner completing the Foundation Phase with necessary Language and Mathematics competencies</p> <p>Outcome 3: Every learner completing the Intermediate Phase with the required Language and Mathematics competencies</p> <p>Outcome 4: Every learner completing the Senior Phase with the required Language and Mathematics competencies</p>	<p>Provide adequate Learner Support Materials to Public Ordinary Schools</p>	<p>SOI 2.1: Number of schools provided with multi-media resources</p>	207	246	240	244	4	<p>Achieved: Additional schools were provided with multi-media resources, based on changes in the curriculum requirements.</p>



Programme 2: Public Ordinary School Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for Deviation
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Increase the number of learners in No-Fee Schools	SOI 2.2: Number of learners in Public Ordinary Schools benefiting from the No-Fee Schools Policy	1 501 465	1 527 883	1 542 000	1 557 452	15 452	Achieved: The increase in learner numbers is mainly as a result of increased enrolment in qualifying No-Fee Paying Schools.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Optimal distribution of financial, physical and human resources across the system	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	New Indicator	55.10%	52.00%	49.13%	2.87%	Not Achieved: Schools are responsible for identifying and selecting teachers based on curriculum requirements. As a result, there were insufficient subject specific vacancies to accommodate the specialisation of the newly qualified graduates.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Optimal distribution of financial, physical and human resources across the system	SOI 2.4: Percentage of learners in schools that are funded at a minimum level	New Indicator	100.00%	100.00%	100.00%	0.00%	Achieved: No deviation.

Part B: Performance Information



Programme 2: Public Ordinary School Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for Deviation
Outcome 5: Youth better prepared for further learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	POJ 2.1: Number of SSIP residential camps	48	61	30	109	79	Achieved: The Department offered additional SSIP camps in response to the needs of learners in underperforming schools. This was made possible through the reprioritisation of funds.
Outcome 5: Youth better prepared for further learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	POJ 2.2: Number of learners in SSIP camps	9 887	10 920	15 000	21 255	6 255	Achieved: Additional learners were targeted in SSIP camps in response to the needs of learners in underperforming schools. This was made possible through the reprioritisation of funds.
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Provide school nutrition to disadvantage learners in Quintiles 1-5	POJ 2.3: Number of learners with access to the National School Nutrition Programme	1 598 600	1 640 841	1 619 076	1 655 936	36 860	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.



Programme 2: Public Ordinary School Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for Deviation
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Provide learners with access to scholar transport	POI 2.4: Number of learners eligible to benefit from learner transport	161 038	169 707	168 000	189 562	21 562	Achieved: Additional learners were provided with learner transport due to increased demand from communities with insufficient schools.
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Increase the number of No-Fee Schools	POI 2.5: Number of Public Ordinary Schools declared as No-Fee Schools	1 408	1 409	1 387	1 407	20	Achieved: 20 Schools of Specialisation retained their no-fee status as their planned reclassification as Special Schools was deferred.

Part B: Performance Information



Linking performance with budgets

Underspending in Public Ordinary Schools was on machinery and equipment and is due to the delay in the delivery of Labour-Saving Devices (LSD). Underspending on goods and services resulted in the Department being unable to make full payment of bursary funds to the universities due to the timing of the decision and a delay in commitment of bursary funding.

Overspending on transfers relates to transferring more budget towards payment of LSA stipends. More budget was required for the payment of stipends due to the appointed 550 LSAs, each receiving a stipend of R3 500 for 12 months. This meant that 60% of the allocated budget went towards the stipends.

Sub-programme expenditure

Sub-programme Name	2022/2023			2021/2022		
	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	24 032 687	24 032 636	51	23 096 916	23 096 907	9
Public Secondary Schools	17 897 810	17 897 518	292	17 112 445	17 094 941	17 504
Human Resource Development	164 970	159 228	5 742	152 446	152 231	215
School Sport Culture and Media Service	29 669	29 639	30	19 631	19 363	268
Conditional Grants	1 091 579	1 091 540	39	1 064 005	1 063 265	740
Total	43 216 715	43 210 561	6 154	41 445 443	41 426 707	18 736

Strategy to overcome areas of under performance

School Governing Bodies did not only prioritise the employment of the Funza Lushaka bursary holders but also the other first entrants that studied privately or with other bursaries or whose parents funded them, resulting in less posts, based on curriculum needs being available for qualifying Funza Lushaka bursary holders. The Department will raise the matter at the Provincial Education Labour Relations Council for an agreed method towards resolution.

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

All standardised outputs and output indicators for the education sector with concurrent functions were included in the programme.



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.

Sub-programmes

Primary Level and Secondary Level

The Department continued to ensure that all Independent Schools comply with legislation in order for them to operate in the Province. Inspection, verification and oversight capacity visits were conducted on a number of aspects including but not limited to headcounts, curriculum monitoring, school readiness, case management, post-registration requirements monitoring, illegally operating schools, and strategic interventions on reported cases. The School Readiness Report presented to Principals covered compliance regarding curriculum policy documents like the examination guidelines each school was encouraged to have in the FET Phase, particularly in Grade 12.

The Department ensured that schools that qualify for subsidy received it in good time. A total of 89 932 learners were subsidised within the Independent Schools sector from 254 Independent Schools. This number was a combination of primary and secondary schools as well as combined schools. Subsidies for secondary schools that failed to achieve the Grade 12 Provincial average performance of Public Schools in the 2021 NSC examination results were withheld, even for combined schools, only the primary school subsidy was released. The site verification of new applications to register new schools has been conducted.

Selected subsidised schools were taken through due diligence verification by external service providers, and 90% of the schools received a clean report, and those that did not receive a clean report were mainly due to schools employing teachers that were not professionally qualified, and therefore, not registered with SACE. The Department mitigated by explaining various SACE registration categories to schools and the impact that non-registration with SACE has on the accreditation process of schools with Umalusi.

More than 139 Home Education learners were registered during the reporting period in Grades 1-9 and were monitored for compliance with legislation. Registration letters were issued to parents and verification processes were conducted to ensure compliance to policy.

In preparation for the NSC examinations, a Principals' meeting was held to ensure accreditation of exam centres with policy requirements. Officials were trained on the Standard Operating Procedures of monitoring examinations on 01 November 2022.



Summary of Final Performance

Provision of financial and governance services to registered Independent Schools that adhere to statutory requirements was achieved during this period under review. Additional schools qualified in this financial year, met the requirements for subsidy and were subsidised. As a result, the Department achieved 25.73% on this indicator. This achievement had a corresponding effect on the number of learners at subsidised registered Independent Schools as 136 946 learners, 4 905 more from previous year were registered.

Table 2.4.4.1:

The Department did not **re-table** an Annual Performance Plan in the financial year under review.

Table 2.4.4.2:

Report against the originally tabled Annual Performance Plan:

Programme 3: Independent School Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for Deviation
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 3.1: Percentage of registered Independent Schools receiving subsidies	26.28%	24.10%	23.00%	25.73%	2.73%	Achieved: Additional schools qualified in-year, met the requirements for subsidy and were 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 3.2: Number of learners at subsidised registered Independent Schools	125 360	132 041	123 000	136 946	13 946	Achieved: As a result of additional schools being subsidised, learners at subsidised registered Independent Schools increased.



Linking performance with budgets

Current payments minor savings were realised due to a decrease in number of schools with financial irregularities, resulting in minimal payment of audit fees to forensic consultants in schools.

Sub-programme expenditure

Sub-programme Name	2022/2023			2021/2022		
	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	606 374	605 553	821	560 431	560 431	-
Secondary Phase	493 174	493 113	61	363 284	363 281	3
Total	1 099 548	1 098 666	882	923 715	923 712	3

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

All standardised outputs and output indicators for the education sector with concurrent functions were included and achieved in the programme.



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.

Sub-programmes

Schools

Special School readiness verification process was conducted in 125 Special Schools to ensure that schools were optimally utilised in terms of the number of learners placed in the school. This was with emphasis on appropriate support to learners directly at the schools in accordance with the returning to schools phasing in approach and remote learning support to learners not returning to schools immediately. The school readiness verification process also focused on the optimal utilisation of resources in the Special Schools to improve support provisioning.

One meeting was held with District Based Support Teams (DBSTs) and Principals of Full-Service Schools (FSS), this was to elaborate on providing support to Full-Service Schools and increase support to learners with low to moderate support needs. A close working relationship was created between FSS and Special Schools as Resources Centres (SSRCs) for SSRCs to support FSS to improve implementation of SIAS. Verification visits were conducted at three schools with the vision of having them established and designated as FSS during 2022.

Support was provided to 45 designated FSS to ensure specialised LTSM is in place to support learners with low to moderate support needs. Meetings were held with SSRCs and DBSTs to strengthen the implementation of the outreach programmes and to improve collaboration with the Resource Centres. Further meetings were held on a weekly basis according to various regions, aimed to strengthen improvements on the Special School admission processes, inter-DBST collaboration and real-time problem-solving.



Subsidy allocation to various Special Schools was achieved as redress during the financial year with the primary focus to improve access in the schools.

The Resource Centre for South African Sign Language (SASL) provided workshops for Schools for the Deaf in the Province, focusing on Language and Literacy. The workshops presented by Deaf academics for English FAL took place in Johannesburg and Pretoria where 23 English teachers from seven Schools for the Deaf attended. SASL competency for Grade 5 learners has been undertaken where more than 900 learners participated in the Grade 5 programme during the financial year. Feedback from facilitators proved that the Grade 5 learners were enthusiastic about the classes.

Weekly meetings were held with DBST representatives according to regions, purposed at strengthening, improving Special Schools admission processes, inter-DBST collaboration and real-time problem-solving. Schools continued with procurement of assistive devices in accordance with the subsidy received in April 2022.

To support literacy development in Deaf learners, English teachers in the Intermediate Phase at the seven Schools for the Deaf were supported with English Literacy workshops, presented in SASL by Deaf academics and these were well received. Numerous schools received medical support by nurses in areas, such as the administration of prescribed medication. A District Based Accommodations Committee meeting was held with all 15 Districts where coordinators provided feedback on the progress of Grades 10-12 accommodations applications' management.

Human Resource Development

Special Schools Resource Centres (SSRC) provided training programmes with the specific focus on ensuring identification and support of learners with barriers. Training programmes provided by SSRCs were inclusive of SIAS, with a special focus on teacher development as well as understanding of barriers to learning and how anxiety and trauma may manifest in the classroom setting.

SIAS training sessions, attended by SBSTs and DBST members from all 15 Districts were held during this financial year. Mediation sessions were also held with DBST members to ensure successful implementation of early identification process for Grade 7-8 learners.

To support learners with challenges, such as being disorganised and anxious during tests and examinations, or some unable to follow instructions set out in the question paper, the Department trained just over 2 700 Readers, Scribes and Prompters, during this reporting period.

School Sport, Culture and Media Services

The LSEN Sport programme was implemented during this financial year. A planning meeting was held with relevant structures and Gauteng LSEN School Sports (GLSS) to engage with the structures regarding their progress, challenges they encountered and the 2023 programmes.



Conditional Grants

Transversal Team members visited Special Care Centres (SCCs) and 18 Special Schools to support learners to access learning programme. Out of 1 518 registered learners, 969 are confirmed PID and 504 access the learning programme. The remaining 45 PID learners accessed the programme intermittently owing to prolonged absences.

Summary of Final Performance

There was increased access to education and support for learners with special needs during this current financial year. A total of 4 431 educators were employed in Public Special schools, impacting 58 983 learners in those schools. The number of therapists/specialist staff in Public Special Schools was 672. This was an under-achievement as schools were unable to attract and recruit the targeted specialist staff for employment in vacancies in the education sector.



Table 2.4.4.1:

The Department did not amend targets for this programme in the revised 2022/23 Annual Performance Plan

Table 2.4.4.2:

Report against the originally tabled Annual Performance Plan:

Programme 4: Public Special School Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 6: Access to relevant curriculum offerings	Increased access to education and support for learners with special needs	SOI 4.1: Number of learners in Public Special Schools	54 700	59 787	57 500	58 983	1 483	Achieved: Additional learning spaces were created for learners on the waiting lists for Special Schools.
Outcome 6: Access to relevant curriculum offerings	Increased access to education and support for learners with special needs	SOI 4.2: Number of therapists/ specialist staff in Public Special Schools	684	716	702	676	26	Not Achieved: Schools were unable to attract and recruit the targeted specialist staff for employment in vacancies in the education sector.
Outcome 6: Access to relevant curriculum offerings	Increased access to education and support for learners with special needs	POI 4.1: Number of educators employed in Public Special Schools	4 587	4 317	4 300	4 431	131	Achieved: The Department employed additional qualified educators in Public Special Schools owing to additional funding in the programme.



Linking performance with budgets

Public Special Schools underspending is mainly on current payments, compensation of employees' item due to vacant positions of transversal itinerant outreach teams, and slight underspending in goods and services which resulted from savings in procurement of food supplies, toiletries and security accessories for Magalies School.

Delays in procurement of office equipment for LSPID grant resulted in underspending on payments for capital assets.

Sub-programme expenditure

Sub-programme Name	2022/2023			2021/2022		
	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	4 455 146	4 333 990	121 156	4 088 859	3 935 766	153 093
Human Resources Development	2 667	2 667	-	2 546	2 546	-
School Sport Culture and Media	2 704	2 016	688	262	261	1
Conditional Grants	35 150	35 011	139	34 518	34 488	30
Total	4 495 667	4 373 684	121 983	4 126 185	3 973 061	153 124

Strategy to overcome areas of under performance

Schools were unable to attract and recruit the targeted therapists and specialist staff for employment in vacancies in the education sector. The Department has planned to issue a vacancy list for the appointment of therapists and specialist staff in the next financial year.

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

All standardised outputs and output indicators for the education sector with concurrent functions were included in the programme.



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.

Sub-programmes

Grade R in Public Schools

During the year under review, the Department conducted the ECD Roadshows to encourage districts and schools with no Grade R classes to apply and register their Grade R Sites with GDE. Districts were provided with the Grade R site application forms which were distributed to POS, Independent and Community Based sites without Grade R classes for them to apply for Grade R sites. Schools with no Grade R classes were encouraged to apply and register their Grade R sites with GDE. As a result of these interventions, the number of Primary schools offering Grade R has thus reached 1 406 with more than 4 300 practitioners with NQF L4 to NQF L6, during this period. Grade R learner enrolment in Public Primary Schools and Independent has reached 130 574.

The Department has implemented a Grade R Mathematics and Home Language Improvement programme together with external funders, coordinated by the Gauteng Education Development Trust. The activities completed for this intervention included Programme Development and Planning, Advocacy, e-Learning support, Programme Monitoring and Evaluation, Programme Accreditation and Training Logistics, the GET Curriculum, Grade R Teacher Development, e-Learning and Knowledge Management.



As part of supplying the required resources and supporting the implementation of the Grade R curriculum, the Department printed and distributed 50 000 National Curriculum Framework (NCF) Policy documents to all registered ECD centres. On-site support was provided for Grade R in Public Ordinary Schools in various schools within the Districts. A total of 231 outdoor equipment was installed, of which 65 installations were inspected and signed off.

Home-Learning Kits for each Grade R learner were also procured and distributed to schools. The kits were mediated and distributed to the parents with the guideline documents for parents on effective utilisation. The kits were aimed at supporting learning for Grade R learners at home, to consolidate learning at school and encourage parental involvement.

The Department absorbed 2 011 qualified Grade R practitioners into Level 1 posts during this financial year.

Grade R in Early Childhood Development Centres

The ECD Function has successfully migrated from GDSD to GDE as of 01 April 2022. The ECD Joint Project Steering Committee and the seven workstreams successfully delivered the mandate, commencing with a focus on Grade R in Early Childhood Development Centres. The Implementation Protocol Agreement as well as the ECD Function Shift Close Out have been signed by the relinquishing Department (GDSD) and the receiving Department (GDE) and was followed by the ECD Function handover ceremony. The legal and administration process of migration of ECD Functions was completed successfully in accordance with Public Finance Act of 1994: the Provincial Proclamation was signed by the Premier, duly signed Memorandum of Agreement (MoA) between GDE and GDSD, Determination regarding the Transfer of ECD Functions. The GDE formally received new ECD Functions with effect from 01 April 2022. This included the transfer of concomitant resources, such as human resource capacity, budget (both Equitable Share and ECD Conditional Grant) and assets (movable and immovable).

The Premier hosted a handover event where both MECs had a symbolic hand over process and a Handover Report was presented to Office of the Premier. To manage the transition during 2022/23 financial year, the MoA was implemented successfully throughout the financial year. ECD Functions were transferred “as is” and GDE implemented the processes of registration of Partial Care programmes and Funding within that context. Furthermore, the Department elevated the early learning through provisioning, distribution and mediation of curriculum resources.

Most significantly the conversion of qualified Grade R educators was implemented where a total of 2 011 qualified Grade R Practitioners were converted into Post Level 1 posts during the financial year. The Department is striving towards the alignment of registration and funding process. The Department has commenced with the process of developing the Conceptual Framework for ECD of the Future to ensure that the value chain of child development will be holistic as the transition will be from an early age to formal schooling.



The ECD Function has successfully migrated from GDSD to GDE as of 01 April 2022. The ECD Joint Project Steering Committee and the seven workstreams successfully delivered the mandate. The Implementation Protocol Agreement, as well as the ECD Function Shift Close Out have been signed by the relinquishing Department (GDSD) and the receiving Department (GDE) and was followed by the ECD Function handover ceremony.

Curriculum structures continued to support District Officials in the form of Curriculum Information Forum (CIF) and Subject Support meetings. In these forums, curriculum policy was mediated, and implementation successes and challenges were discussed. On-site support visits were conducted in all 15 Districts every term during the financial year.

Pre-Grade R in Early Childhood Development Centres

The Department supported ECD centres with curriculum implementation and support to ECD Management. These indoor resources were in the form of start-up kits for newly registered classrooms, First Aid Kits, Science and Technology Kits, Desk Dividers which were procured and distributed to centres.

Provision of standardisation of teaching and learning in ECD centres continued, the National Curriculum Framework for children from Birth to 4 years was printed and distributed to all registered ECD centres as well as a daily programme in pictorial form. Capacity building workshops were held for Principals of registered ECD Centres and the social workers supporting those centres, focusing on the implementation of Pre-Grade R daily programmes.

Further support for Pre-Grade R was provided focusing on the registration of ECD centres, Pre-Grade Capacity building on the management of teaching and learning and support of the Pre-Grade R Curriculum (National Curriculum Framework). The ECD Open Day for Pre-Grade R was held whereby an exemplar Grade R classroom was also on display. Learning and Teaching Support Materials (LTSMs) were provided to share with ECD centres on curriculum support.

Human Resource Development

Training for sixth cohort of practitioners completed in April 2022, offered 67 sessions through the blended approach, including Microsoft Teams. The Train-the-Trainer workshop was provided for Foundation Phase DSAs and Departmental Heads in preparation for the training of Grade R practitioners on the Grade R Home Language Improvement programme.

Foundation Phase practitioners continued with the B.Ed. degree with the North-West University. More than 3 200 practitioners completed six sessions of the Grade R Numeracy and Literacy Improvement programme. Pre-Grade R NQF Level 4 Further Education and Training certificate in ECD specialisation was offered to almost 500 practitioners in the programme and in attendance. Actual training of 67 sessions closed out on 30 April 2022. The Pre-Grade R programme NQF Level 4 was attended by more than 490 practitioners. A new cohort for ECD NQF Level 4, Cohort 7, programme 2022/23 (Pre-Grade R practitioners) resumed in July 2022. A principle of inclusivity was practised by including inclusivity practitioners from centres servicing children with special needs to the new intake of ECD NQF Level 4 training. Screening of practitioners for ECD NQF Level 4 has been completed as well.



Summary of Final Performance

Support to the ECD sector was provided by ensuring that all children completing Grade R were school-ready, and the Department achieved all the indicators under this programme. A total of 1 406 Public Schools that offered Grade R, with an enrolment of 130 574 learners. As a result, the percentage of Grade 1 learners who received formal Grade R education was recorded at 76.4%. The number of fully registered ECD sites, which was a new indicator, was 1 590 out of a target of 1 500. These ECD sites registered a total of 137 279 learners in total.

Table 2.4.4.1:

The Department did not re-table an Annual Performance Plan in the financial year under review.

Table 2.4.4.2:

Report against the originally tabled Annual Performance Plan:

Programme 5: Early Childhood Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 1: All children completing Grade R should be school-ready	Grade R learners accessing public, community and private sites	SOI 5.1: Number of Public Schools that offer Grade R	1 386	1 396	1 405	1 406	1	Achieved: An additional school opted to include the Grade R programme.
Outcome 1: All children completing Grade R should be school-ready	Grade R learners accessing public, community and private sites	POI 5.1: Number of learners enrolled in Grade R	125 642	128 504	126 000	130 574	4 574	Achieved: Increased enrolment was as a result of increased access to recognised Grade R sites in Public Schools.
Outcome 1: All children completing Grade R should be school-ready	Grade R learners accessing public, community and private sites	POI 5.2: Percentage of Grade 1 learners who have received formal Grade R education	74,29%	72,70%	74,00%	76,40%	2,40%	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 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	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 5.3: Number of fully registered ECD sites	New Indicator	New Indicator	1 500	1 590	90	Achieved: An additional number of ECD sites were transferred with full supporting documents from the Gauteng Department of Social Development.
Outcome 1: All children completing Grade R should be school-ready	Pre-Grade R learners accessing public, community and private sites	POI 5.4: Number of children in registered ECD sites	New Indicator	New Indicator	55 000	137 279	82 279	Achieved: The number of children was higher than anticipated as more ECD sites were transferred with full supporting documents from the Gauteng Department of Social Development.

Part B: Performance Information



Linking performance with budgets

Early Childhood Development (ECD) underspending was on transfers and subsidies. With the adjustment process, ECD stimulus funds as rolled over were allocated for finalisation of payments to qualifying Non-Profit Organisations (NPOs) as identified by the Department of Social Development (DSD). The funds could not be fully spent due to inaccurate ECD databases from DSD and vendor compliance issues, such as no bank account, individuals instead of NPOs, non-existence, blacklisting, etc.

Payments for capital assets underspending relates to delays in procurement of office equipment and LSDs for District Offices.

Sub-programme expenditure

Sub-programme Name	2022/2023			2021/2022		
	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	1 410 882	1 410 878	4	1 251 786	1 229 932	21 854
Grade R in Community Centres	22 418	22 417	1	48 709	48 707	2
Pre-Grade R Training	317 404	316 388	1 016	26 770	26 688	82
Human Resources Development	20 877	20 877	-	19 940	19 940	-
Conditional Grants	250 596	230 062	20 534	-	-	-
Total	2 022 177	2 000 622	21 555	1 347 205	1 325 267	21 938

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

All standardised outputs and output indicators for the education sector with concurrent functions were included in the programme.



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.

Sub-programmes

Administration

The Department has produced prototype drawings that will ensure that all new schools that are planned for and under construction are provided with an admin block as well all other facilities in line with the norms and standards.

Public Ordinary Schools

Various interventions have been put in place to improve the conditions of school facilities in the Province. Amongst these interventions is, the Department has adopted a grades-based approach in converting ordinary classrooms to smart classrooms. This programme is currently being rolled out in the Provincial secondary schools. During the period under review, the Department converted more than 1 000 classrooms into ICT classroom. Given the budgetary constraints, the Department is also working on replacement of entire mobile schools and has over the years managed to get 4 to reach construction stage. As a principle, all newly built primary schools are provided with Grade R facilities with a minimum of two Grade R classrooms to accommodate learners.

During the financial year, the Department placed eight schools under construction. Of the new schools that are still under construction, one school was completed to date. The school was:

District	EMIS Number	Project Name
TW	700911084	Mapenane Secondary School

The Department continued to work with the Department of Infrastructure Development (DID) to accelerate the delivery of new schools and is also working with the Gauteng Infrastructure Financing Agency to gear alternate funding to deliver additional schools to meet the demand. Additional learning spaces were provided to address overcrowding and to ensure social distancing protocols were met. To this effect, four new and replacement schools came under construction, while three Grade R classrooms were delivered to assist in improving the quality of education in that sector.

The maintenance work in schools that were damaged because of wear and tear, acts of arson, burglaries and vandalism have continued. Over 500 schools received planned or scheduled maintenance during this financial year. Identified schools were refurbished to ICT classrooms to ensure that schools within the Province continue to usher in solution to challenges to low-quality education.



Special Schools

As a principle, all new Special Schools built are converted to the smart school strategy and comply to norms and standards. A total 35 LSEN schools are in the Estimates of Capital Expenditure (ECE), under three programmes, namely, Renovations and Rehabilitation, New and Replacement and Upgrades and Additions. All these are at different Infrastructure Delivery Management System (IDMS) stages.

Early Childhood Development

Three Grade R classrooms were completed in the first quarter at Chokoe Primary School. The Department is currently providing Grade R facilities under New and Replacement and Upgrades and Additions programme. The infrastructure function relating to ECD facilities has remained with the GDSD, along with its funding allocation to maintain the facility until the GDE is fully capacitated by Treasury after the ECD Infrastructure Function was transferred to the GDE.

Summary of Final 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 559 schools, whereas the number of classrooms refurbished as smart classrooms reached 1 086. This was to continue with plans for all Public Schools to adhere to physical infrastructure norms and standards.

Table 2.4.4.1:

The Department did not **re-table** an Annual Performance Plan in the financial year under review.

Table 2.4.4.2:

Report against the originally tabled Annual Performance Plan:

Programme 6: Infrastructure Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 8: Change the education landscape to accelerate relevant and quality learning	All Public Schools adhere to physical infrastructure norms and standards	SOI 6.1: Number of Public Schools provided with water infrastructure ¹	N/A	N/A	N/A	N/A	N/A	N/A
Outcome 8: Change the education landscape to accelerate relevant and quality learning	All Public Schools adhere to physical infrastructure norms and standards	SOI 6.2: Number of Public Schools provided with electricity infrastructure ²	N/A	N/A	N/A	N/A	N/A	N/A

¹Following the successful 2017/18FY audit where the indicator for the number of Public Schools provided with water infrastructure was achieved, the indicator was no longer applicable (N/A) for the Gauteng Province

²Following the successful 2017/18FY audit where the indicator for the number of Public Schools provided with electricity infrastructure was achieved, the indicator was no longer applicable (N/A) for the Gauteng Province



Programme 6: Infrastructure Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 8: Change the education landscape to accelerate relevant and quality learning	All Public Schools adhere to physical infrastructure norms and standards	SOI 6.3: Number of Public Schools supplied with sanitation facilities ³	N/A	N/A	N/A	N/A	N/A	N/A
Outcome 8: Change the education landscape to accelerate relevant and quality learning	All Public Schools adhere to physical infrastructure norms and standards	SOI 6.4: Number of Schools provided with new or additional boarding facilities ⁴	N/A	N/A	N/A	N/A	N/A	N/A

³Following the successful 2017/18FY audit where the indicator for the Number of Public Schools supplied with sanitation facilities was achieved, the indicator was no longer applicable (N/A) for the Gauteng Province

⁴The Gauteng Department of Education no longer constructs public ordinary schools with boarding facilities



Programme 6: Infrastructure Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 8: Change the education landscape to accelerate relevant and quality learning	All Public Schools adhere to physical infrastructure norms and standards	SOI 6.5: Number of Schools where scheduled maintenance projects were completed	403	374	300	559	259	Achieved: Additional funds were reprioritised to respond to additional schools where repairs were required.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	All Public Schools adhere to physical infrastructure norms and standards	POI 6.1: Number of classrooms refurbished as smart classrooms	803	650	1 000	1 086	86	Achieved: Additional classrooms were refurbished due to an increase in the number of targeted classrooms at project schools.

Linking performance with budgets

Infrastructure Development current payments overspending is mainly due to a need for additional mobile classrooms in addressing school admission pressure, as well as the increase in maintenance requirement because of ageing infrastructure and acts of vandalism in schools.

Transfers and subsidies overspending emanates from the payment of social benefits to officials appointed in terms of DORA.

Payment of capital assets underspent due to challenges with delivery of DID projects and the land acquisition transactions not finalised because of the extensive legal processes.

Sub-programme expenditure

Sub-programme Name	2022/2023			2021/2022		
	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	57 191	58 756	(1 565)	54 623	56 919	(2 296)
Public Ordinary Schools	1 944 305	1 958 996	(14 691)	1 471 295	1 475 722	(4 427)
Special Schools	144 677	128 417	16 260	102 500	102 500	-
Early Childhood Development	15 913	15 908	5	7 660	654	7 006
Total	2 162 086	2 162 077	9	1 636 078	1 635 795	283

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

All standardised outputs and output indicators for the education sector with concurrent functions were included and achieved in the programme.



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.

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 school readiness verification visits by District Officials at all Public Ordinary Schools, Special Schools, ECD/Grade R were conducted during the period under review. The District Circuit Managers and Verification Teams conducted school readiness visits at more than 2 000 schools, backed-up by school readiness verification data compiled thereafter. The purpose of these visits was to monitor the level of readiness of the schools for teaching and learning in each term and further assessed the level of accountability of school Principals.

The Department implemented the Whole School Improvement Circular 01/2020 to provide guidance to all Public Schools on the completion of management documents based on the evaluation of the school and planning to address the challenges experienced. Schools also engaged in a process of School Self-Evaluation (SSE) and School Improvement Planning (SIP). Schools reported on the implementation of the SIP Action Plan which provided them with an opportunity for profiling to reprofiling. A tracking grid was maintained to manage the completion and submission of the SSEs, SIPs and profiling.

In support of curriculum delivery in Public Ordinary Schools, curriculum support visits and meetings were held for the entire Public Ordinary School sector. Baseline assessment tasks were developed to establish a point from which learning and teaching could resume, and improve learning outcomes. The FET support visits and meetings were also focused on mediation of PAT guidelines and moderation thereof.

Formal assessment tasks were moderated by Departmental Heads prior these tasks being administered in the classroom. District SBA moderation was conducted by Teacher Moderators under the supervision of Subject Advisors in different phases during the period under review. DSAs moderated sample learner evidence in Grades 6–11 with the involvement of Provincial Coordinators who conducted moderation of school-based controlled tests. Moderation reports outlining the challenges and mitigation on SBAs were



shared with all No- Fee and Fee-Paying Schools as a support mechanism to bridge the gap between the schools.

More than 250 Independent Subsidised Schools were monitored for school readiness by cluster leaders, subject specialists and other District Officials during the financial year. Subsidised schools were also sampled for school readiness external verification monitoring, whereas non-subsidised schools were sampled to monitor compliance to post-registration requirements.

Weekly support meetings were held with all 15 Districts to ensure that DBSTs have plans in place to ensure that all SIAS processes were successfully implemented for learners that need to move to Special Schools during this period. The GDE collaborated with Autism professional bodies, such as Autism South Africa, Jozi4Autism and the Els foundation to hold the Autism Awareness event across the four Autism specific schools to host an event across which was attended by the MEC who also delivered a keynote address.

School-Based Counsellors provided psychological services to LSEN learners in ordinary schools to promote inclusive education. The themes for counselling support provided, included but not limited to suicidal ideation, parental/caregiver suicide, divorce and bullying. Other professional services provided included collaboration with the Department of Health (DoH) in the form of school visits by health professionals to conduct health assessment of learners, such as to discuss issues related to orthosis devices. Meetings with DoH were also held to with Optometry department regarding the prescription and issuing of spectacles for the learners in Special Schools.

The Department continued with monitoring and support of ECD Partial Care which provide services on a temporary basis to more than six children during specific hours of the day or night. These centres were assessed and inspected for compliance during the financial year to identify, prioritise and control risks associated with the threat of non-compliance within the sector.

Outdoor equipment for Early Childhood Development were delivered to more than 250 schools to support implementation of Grade R curriculum, with Basic Resource Kits for Pre-Grade R were delivered to 800 schools and ECD centres with Grade RR. Home-Learning Kits for each Grade R learner were also procured and distributed to schools. Integrated Resource packs and Interactive Reading resource materials were procured to 100 schools to support Early Grade Reading and Writing. More than 2 000 qualified Grade R practitioners were absorbed into Post Level 1 posts in Gauteng in an effort to improve their salaries and benefits.

External examinations

The June Assessment Tasks and Examinations were implemented during the 2022 academic year, in total 28 papers were set in English. All papers were translated into Afrikaans where applicable. All papers were internally and externally moderated. The Grade 3 Mathematics Assessment Task was translated into the 0) official languages spoken in Gauteng. Standardised tests were administered as per the revised Annual Teaching Plans and Revised Assessment Plan for individual subjects. Such tests were quality assured by the Departmental Heads in schools and the District Subjects Advisors moderated a sample to further quality assure at the level of the District. Provincial moderation was conducted to verify the compliance at schools and Districts as well as further moderate its sample. All question papers were moderated by the appointed internal and external moderators who ensured that the standards and measures were



adhered to. The examination question papers were ‘deconstructed’ and re-configured by the respective Internal Moderators as learning area items, categorised under themes/learning area sections/topics. Educators were encouraged to access these resources which were posted on the GDE Website and use them to ensure their continued personal development and growth. The June examinations were implemented to equip the learners with the essential examination writing skills that would enable them to achieve the expected outcomes.

The Preparatory Examination was implemented between the 1-29 September 2023, with the aim of giving candidates exposure to examination question papers and the writing environment that mirrors the end of the year final examinations as closely as possible. This examination, as administered by the GDE, was primarily meant to assist schools with a pass rate of less than 80%. However, all full-time schools were given the option to participate in this examination. Several quality assurance measures were utilised to ensure that the question papers were of a high quality and standardised and were also valid and reliable instruments of assessment.

In preparation for the conduct, administration and management of the 2022 June Senior Certificate and National Senior Certificate Examinations, examination centres were verified. The May/June 2022 examination that conducted between May and June 2022, was regarded as a standalone examination, hence the candidates who registered and wrote the 2021 final matric exam as well as those who wrote in previous years but did not attain the desired results for the NSC, were allowed to write this examination. The production and distribution of the 2022 Grade 12 June Examination mirrored the procedures to be followed during the NSC examination processes at the end of the year.

The final 2022 NSC examination was conducted in accordance with the timetable compiled and distributed by the DBE, commencing on 31 October 2022 and concluded on 07 December 2022. Additional days were added to allow candidates who had been unable to complete CAT and IT practical papers, due to loadshedding, the opportunity to write the full examination. The Province approved requests made for Grade 12 one subject change which was a remarkable decline as compared to those in 2020 and 2021 due to the COVID-19 pandemic. The accredited Independent Schools were approved as examination centres in the Province during the financial year, including those which were new centres. A total of 18 136 accommodations were granted to learners who experience barriers to learning.

A staggered approach to marking for the 2022 National Senior Certificate examination was implemented due to shortages of markers in certain subjects. All marking centres were monitored by the Provincial Monitoring Teams, including Senior Management, the MEC, HoD, and DDG’s Teams; Departmental Officials; the examination monitoring officials, as well as senior examinations and assessment officials.

Although the Class of 2022 has been confronted by two years of the COVID-19 pandemic in their Grade 10 and 11 years, they have also experienced a year of uninterrupted schooling in 2022. A multi-year focused support fundamental approach has been adopted comprising of customised remedial strategies for categories of learners ranging from learners at risk to high-flyers, as informed by performance data analyses and enhanced by informed programmes implemented at multiple levels (school, District and Provincial). Support programmes ranged from Just-in-Time remedial engagements to longer more holistic programmes that included academic, motivational and psycho-social measures thus enriching the current educational support landscape for the Class of 2022. Instead of seeing a decline in enrolment figures for

the 2022 NSC examination, the Department achieved the highest enrolment of candidates of 10.8%. This class has achieved 84.43% Pass, with 43.4% Bachelors. All 15 Districts achieved an overall achievement rate above 80% in 2022, an increase of 1.69% in comparison to 2021 results.

Special projects

The GCRA continued to use the Master Skills Plan to respond to specific transversal skills gaps in the Province. Increased access to post-secondary education was achieved by providing 3 916 students No-Fee Paying Schools and from school categories with bursaries. The Bursary Management System was utilised by the GCRA for Higher Education Institutions and went live on 01 November 2022.

Work-Integrated Learning was provided to more than 100 000 youth in the Province. The youth in Gauteng were exposed to plumbing, carpentry and joinery. There were partners covering the training cost with confirmed placement for these youth for the work experiential learning, which was a critical component of the apprenticeship. The skills programmes for youth were continued in partnership with the National Business Initiative, whose role was to identify host employers for experiential learning, as well as the Technical Vocational and Education Training (TVET) Colleges in the Province.

The Youth Development Initiative of the Department resulted in an estimated 10 000 opportunities created for the youth in schools and some placed in Government offices/buildings. The screeners that were part of the initiative were ultimately transitioned into the PYEI programme. The PYEI is part of the Presidential Stimulus programme implemented in all the nine Provinces. In Gauteng, the project contributes to the Tshepo 1M Project as it targets the same youth of the Province. In total for the 2022/23 financial year, the PYEI provided work opportunities to over 60 000 youth in the Province.

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 do not have allocations for the Medium-Term Expenditure Framework (MTEF).

Summary of Final Performance

Through this programme, the Department aimed to ensure that the youth in our Province were better prepared for learning and world of work. The percentage of learners who passed the National Senior Certificate (NSC) examination was 84.43%, with 43.42% Bachelor passes. More Grade 12 learners, 17.43% and 21.2%, achieved 60% and above in Mathematics and Physical Sciences, respectively. The number of secondary schools with NSC pass rate of 60% and above was 880.

The number of youth (including learners) that had access to career guidance and information was 22 550. Additional career guidance events were conducted after the launch of the Career Guidance programme. Additional sectors and industries came on board to assist the Department to place youth in structured skills development programmes (apprenticeship/ learnership/ skills programmes/work integrated learning). Additional youth, 2 623 more from the targeted 40 000 were placed in the PYEI programme and other workplace experience programmes. The output indicator on the number of bursary allocations to youth under-achieved by 2.1%. This was because the Bursary programme was not rolled to the TVET sector, resulting in less bursaries being awarded.

Table 2.4.4.1:

The Department did not **re-table** an Annual Performance Plan in the financial year under review.

Table 2.4.4.2:

Report against the originally tabled Annual Performance Plan:

Programme 7: Examination and Education Related Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	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	SOI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination	83.75%	82.75%	85.00%	84.43%	0.57%	Not Achieved: The lower than anticipated performance is mainly as a result of progressed learners and learners in poorly performing schools not performing well.
Outcome 5: Youth better prepared for learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	SOI 7.2: Percentage of Grade 12 learners passing at the Bachelor pass level	45.09%	43.80%	44.00%	43.42%	0.58%	Not Achieved: The lower than anticipated performance is mainly as a result of progressed learners and learners in poorly performing schools not performing well.



Programme 7: Examination and Education Related Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 5: Youth better prepared for learning and world of work	Improve Grade 12 learner performance in Mathematics and Science	SOI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	New Indicator	19.52%	15.50%	17.43%	1.93%	Achieved: The improvement is as a result of targeted intervention programmes implemented through the Mathematics, Science and Technology Conditional Grant.
Outcome 5: Youth better prepared for learning and world of work	Improve Grade 12 learner performance in Mathematics and Science	SOI 7.4: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	New Indicator	21.30%	18.50%	21.20%	2.70%	Achieved: The improvement is as a result of targeted intervention programmes implemented through the Mathematics, Science and Technology Conditional Grant.
Outcome 5: Youth better prepared for learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	SOI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	834	854	842	880	38	Achieved: Targeted interventions were implemented to support underperforming schools across the Province to improve the pass rate of learners.



Programme 7: Examination and Education Related Services

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	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 7.1: Number of youth (including learners) that have access to career guidance and information	N/A	N/A	10 000	22 550	12 550	Achieved: Additional career guidance events were conducted post the launch of the redesigned Career Guidance 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 7.2: Number of youth in structured skills development programmes (apprenticeship/ learnership/ skills programmes/ work integrated learning)	1 786	1 737	3 000	3 078	78	Achieved: The Department formed additional partnerships with sectors and industries to increase participation in the programme.

Part B: Performance Information



Programme 7: Examination and Education Related Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	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 7.3: Number of youth benefitting from workplace experience programmes (including PYEI)	8 524	98 430	40 000	42 623	2 623	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 7.4: Number of bursary allocations to youth	3 024	3 851	4 000	3 916	84	Not Achieved: The Bursary programme was not rolled to the TVET sector, resulting in less bursaries having been awarded.



Linking performance with budgets

Examination and Education Related Services current payments underspent in goods and services due to delays in the Departmental financial planning processes of Presidential Youth Employment Initiative (PYEI). Thus, funds allocated for training of education assistants and general school assistants were not fully spent as no procurement could be finalised during the month of February and March. A request for rollover has been submitted to Treasury.

The underspending in transfers and subsidies also relates to PYEI funding. Due to changes in the PYEI implementation framework and preparation for school holidays, some schools delayed submitting their stipend database for February and March, resulting in the scheduling of outstanding stipend payments for April. The request for rollover was submitted to Treasury to cover these accruals.

Sub-programme expenditure

Sub-programme Name	2022/2023			2021/2022		
	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	118 856	118 855	1	109 678	109 678	-
Professional Services	337 571	320 035	17 536	346 323	344 804	1 519
Special Projects	1 831 456	1 803 754	27 702	2 071 154	1 942 400	128 754
External Examination	618 368	608 425	9 943	565 330	572 588	(7 258)
Conditional Grants	10 348	10 348	-	2 547	2 547	-
Total	2 916 599	2 972 017	55 182	3 095 032	2 972 017	123 015

Strategy to overcome areas of under performance

Despite SSIP, Revised/Recovery Annual Teaching Plans and a trimmed curriculum in Grade 11, learner preparation was insufficient to compensate for the loss of learning, resulting in lower than anticipated performance during the examination. The Department will review the schools that had performed below 70% and will implement intervenient strategies to improve performance at these schools. The Bursary programme will be rolled to the TVET sector to increase the number of bursaries offered.

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

All standardised outputs and output indicators for the education sector with concurrent functions were included in the programme.



5. Transfer Payments

5.1 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.

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023:

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	N/A	118 855	118 856	N/A

Transfers to Non-Profit Institutions

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023

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	3 617 645	3 560 223	N/A
	Transfers to Independent Schools	Subsidy	Yes	1 087 848	1 087 027	N/A
	Transfers to Grade R Sites	Subsidy	Yes	210 574	201 724	N/A
	Related Parties and Other Institution	Subsidy	Yes	889 667	810 315	N/A
	Transfers to Public Special Schools	Subsidy	Yes	1 017 727	1 020 968	N/A
	Presidential Employment Initiative	Subsidy	Yes	1 053 154	1 028 943	N/A



Transfers to Households

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023:

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	Reasons for the funds unspent by the entity
Social Benefits	Non-Profit	N/A	N/A	160 002	181 459	N/A
Other Transfers to Households	Non-Profit	N/A	N/A	478 241	692 182	N/A



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 tables below detail the conditional grants and ear marked funds received for the period 1 April 2022 to 31 March 2023.

Conditional Grant: Education Infrastructure Grant (EIG)

Department who transferred the grant	National Department of Basic Education (DBE)
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, including District and Circuit accommodation To enhance capacity to deliver infrastructure in education. To address damages to infrastructure To address achievement of the targets set out in the Minimum Norms and Standards for School Infrastructure
Expected outputs of the grant	Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided Number of existing schools' infrastructure upgraded and rehabilitated Number of new and existing schools maintained Number of work opportunities created Number of new special schools provided, and existing Special and Full-Service Schools upgraded and maintained
Actual outputs achieved	277 additional classrooms have been added in existing schools. 1 086 classrooms have been converted to ICT classrooms in the current financial year 3 Grade R classrooms provided 10 new and replacement schools are under construction 614 schools received different forms of maintenance completed
Amount per amended DORA	1 983 332
Amount received (R'000)	1 983 332
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	1 983 332
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 reports on expenditure include information on actual spending and services delivered
Monitoring mechanism by the receiving Department	Monitoring through budgets section



Conditional Grant –Infrastructure Grant (EPWP):

Department who transferred the grant	National Department of Public Works (NDPW)
Purpose of the grant	<p>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:</p> <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	<p>Increased number of people employed and receiving income through the EPWP</p> <p>Increased average duration of the work opportunities created</p>
Actual outputs achieved	<p>Job opportunities created in line with the grant framework:</p> <p>The programme was implemented through the employment of cleaners at schools and data capturers at Head Office</p> <p>A total of 90 participants were employed in 42 schools across the Province</p>
Amount per amended DORA	2 733
Amount received (R'000)	2 733
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	2 733
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	Target was exceeded
Monitoring mechanism by the receiving Department	<p>Monthly In-Year Model (IYM) reports</p> <p>Identify challenges and risks and prepare mitigation strategies</p> <p>Monitor and evaluate implementation through meetings with the school principals and school visits</p>



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

<p>Department who transferred the grant</p>	<p>Department of Basic Education (DBE)</p>
<p>Purpose of the grant</p>	<p>To support South Africa’s HIV Prevention Strategy by:</p> <ul style="list-style-type: none"> – 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 <p>To mitigate the impact of HIV and Tuberculosis (TB) by providing a caring, supportive and enabling environment for learners and educators</p> <p>To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls</p> <p>supporting the provision of employee health and wellness programmes for educators</p> <p>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</p> <p>To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls</p>
<p>Expected outputs of the grant</p>	<p>600 of educators trained to implement comprehensive sexuality education and TB Prevention programmes for learners</p> <p>2 000 School Management Teams and School Governing Bodies trained to develop policy implementation plans focusing on keeping in learners</p> <p>3 000 learners participate in co-curricular activities on provision of comprehensive sexuality education</p> <p>550 Learner Support Agents (LSAs) appointed through the Care and Support programme to support vulnerable learners</p> <p>20 000 copies of Curriculum and Assessment Policy Statement and COVID-19 compliant materials</p> <p>Host advocacy and social mobilisation events with 3 000 learners and communities</p> <p>Procure resources through the Management and Administration programme</p>
<p>Actual outputs achieved</p>	<p>450 of educators trained to implement comprehensive Sexuality Education and TB Prevention programmes for learners</p> <p>805 School Management Teams and School Governing Bodies trained to develop policy implementation plans focusing on keeping in learners</p> <p>2 377 learners participate in co-curricular activities on provision of comprehensive sexuality education</p> <p>540 Learner Support Agents (LSAs) appointed through the Care and Support programme to support vulnerable learners</p> <p>50 000 copies of Curriculum and Assessment Policy Statement and COVID-19 compliant materials</p> <p>964 learners and educators reached through advocacy and social mobilisation events with learners and communities</p> <p>Resources to support Head Office and District Officials procured</p> <p>891 schools visited and rollout of comprehensive sexuality education</p>



Amount per amended DORA	37 311
Amount received (R'000)	37 311
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	37 272
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 was utilised for the stipends of Learner Support Agents
Measures taken to improve performance	None
Monitoring mechanism by the receiving Department	Head Office and District Officials continuously monitor the implementation of the programme for compliance, and submit monthly and quarterly report to DBE

Conditional Grant – Mathematics, Science and Technology:

Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	<p>Information, Communication and Technology (ICT) resources</p> <ul style="list-style-type: none"> – 145 schools to be supplied with subject specific computer hardware and related software in accordance with the minimum specifications prescribed by CAPS <p>Workshop equipment, consumables, tools and machinery</p> <ul style="list-style-type: none"> – 16 schools to be supplied with workshop equipment, consumables, tools and machinery for Vocationally Oriented Curriculum subjects <p>Laboratory equipment, apparatus, and consumables</p> <ul style="list-style-type: none"> – 207 school schools to be supplied with Science Kits and CAT/IT laboratories <p>Learner support</p> <ul style="list-style-type: none"> – 2 800 learners to participate in residential camps, Olympiads competitions and EXPOs <p>Teacher support</p> <ul style="list-style-type: none"> – 460 teachers to attend specific structured training and orientation for teachers of content and teaching methodologies on CAPS for Vocationally Oriented Curriculum subjects as well as Coding and Robotic programme

Part B: Performance Information



<p>Expected outputs of the grant</p>	<p>Information, Communication and Technology (ICT) resources</p> <ul style="list-style-type: none"> – 145 schools to be supplied with subject specific computer hardware and related software in accordance with the minimum specifications prescribed by CAPS <p>Workshop equipment, consumables, tools and machinery</p> <ul style="list-style-type: none"> – 16 schools to be supplied with workshop equipment, consumables, tools and machinery for Vocationally Oriented Curriculum subjects <p>Laboratory equipment, apparatus and consumables</p> <ul style="list-style-type: none"> – 211 school schools to be supplied with Science kits and CAT/ IT laboratories <p>Learner support</p> <ul style="list-style-type: none"> – 4 022 learners to participate in residential camps, Olympiads competitions and EXPOs <p>Teacher support:</p> <ul style="list-style-type: none"> – 417 teachers to attend specific structured training and orientation for teachers of content and teaching methodologies on CAPS for Vocationally Oriented Curriculum subjects as well as Coding and Robotic programme
<p>Actual outputs achieved</p>	<p>Information, Communication and Technology (ICT) resources</p> <ul style="list-style-type: none"> – 145 schools were supplied with subject specific computer hardware and related software in accordance with the minimum specifications prescribed by CAPS <p>Workshop equipment, consumables, tools and machinery</p> <ul style="list-style-type: none"> – 16 schools were supplied with workshop equipment, consumables, tools and machinery for Vocationally Oriented Curriculum subjects <p>Laboratory equipment, apparatus and consumables</p> <ul style="list-style-type: none"> – 211 school schools were supplied with Science Kits and CAT/ IT laboratories <p>Learner support</p> <ul style="list-style-type: none"> – 4022 learners participated in residential camps, Olympiads competitions and EXPOs <p>Teacher support</p> <ul style="list-style-type: none"> – 417 teachers attended specific structured training and orientation for teachers of content and teaching methodologies on CAPS for Vocationally Oriented Curriculum subjects as well as Coding and Robotic programme
<p>Amount per amended DORA</p>	<p>60 901</p>
<p>Amount received (R'000)</p>	<p>60 901</p>
<p>Reasons if amount as per DORA was not received</p>	<p>N/A</p>
<p>Amount spent by the Department (R'000)</p>	<p>60 901</p>



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	A discussion was taken with the Teacher Development Directorate (the custodian of the teacher trainings) to strengthen the recruitment and advocacy of the teacher trainings conducted through the grant
Monitoring mechanism by the receiving Department	The DBE samples specific Districts and schools for oversight monitoring and support on a quarterly basis (Excluding the fourth quarter since it is mainly reserved for examinations)

Conditional Grant – Learners with Profound Intellectual Disabilities:

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 learners with severe to profound intellectual disabilities
Expected outputs of the grant	Improved access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance, and facilitate participation in the community
Actual outputs achieved	<p>The Gauteng Transversal Itinerant Outreach Team comprised of 36 posts in total:</p> <ul style="list-style-type: none"> 1 Deputy Chief Education Specialist appointed as Provincial Grant Manager 7 x Speech Therapists 7 x Occupational Therapists 7 x Physiotherapists 7 x Educational Specialists (2 x posts became vacant in the financial year. The recruitment process is underway) 7 x Educational Psychologists <p>Data on other outputs are:</p> <ul style="list-style-type: none"> 61 Special Care Centres and 18 Special Schools were supported 750 learners from Special Care Centres accessed learning programme for the Profound Intellectual Disabilities 330 learners from Special Schools accessed learning programme for Profound Intellectual Disabilities 248 caregivers were trained on different courses 245 Teachers, 54 Therapists and 52 District Officials were trained on the Learning Programme for Profound Intellectual Disabled Learners 344 learners were assessed in terms of cognitive functioning <ul style="list-style-type: none"> – Tools of trade, Learner Teacher Support Materials, assistive devices and COVID-19 equipment and resources were procured
Amount per amended DORA	35 150

Part B: Performance Information



Amount received (R'000)	35 150
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	35 011
Reasons for the funds unspent by the entity	<p>2 x posts became vacant resulting in a decrease in payment for salaries after a request was submitted for deviation from the Business Plan: moving funds from compensation of employees to Learner and Teacher Support Material</p> <p>There are officials who opted not to make use of the budgeted housing allowance and medical aid allowance</p>
Reasons for deviations on performance	N/A
Measures taken to improve performance	<p>Permission was received from the Head of Department to head hunt. The vacant positions were advertised and dates for shortlisting and interviews are set</p> <p>Monitoring of compensation of employees will include the utilisation of available subsidies</p>
Monitoring mechanism by the receiving Department	<p>Weekly financial monitoring reporting sessions</p> <p>Monthly and quarterly formal reporting on progress</p> <p>Weekly monitoring and supporting sessions by the Director with the Grant Manager</p>

Conditional Grant – National School Nutrition Programme:

Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	<p>The aim of this programme is to provide nutritious meals to learners in the hope that their concentration and performance levels will improve and ultimately influence their learning outcomes. To enhance knowledge on good nutrition and healthy lifestyles among learners, educators, school administrators, parents, food handlers, school vendors and tuck-shop operators</p> <p>To promote sustainable food production in schools in order to support the feeding scheme and to develop food production skills</p>
Expected outputs of the grant	<p>1 047 schools that prepare nutritious meals for learners in the 2022/23 financial year.</p> <p>The NSNP is aimed at reaching all learners in Quintile 1, 2 and 3 primary, secondary and LSEN schools</p> <p>Should any Quintile 1, 2 or 3 school choose not to be part of the feeding programme, this must be communicated to the Provincial Programme Manager in writing who will ensure that the school circumstances are verified. If the request is seen as reasonable (for example, there is a private nutrition programme running effectively within the school), then this should be confirmed in writing by the school Principal</p> <p>Where the Province identifies poor learners who are needy in Quintile 4 and 5 schools, the Province will determine provisioning from the Provincial equitable share</p>



Actual outputs achieved	1 047 schools have prepared nutritious meals for learners
Amount per amended DORA	993 367
Amount received (R'000)	993 367
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	993 367
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	Monthly and Quarterly Expenditure Report

Early Childhood Development Centre Maintenance

Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To improve infrastructure of the existing conditionally registered ECD centres to attain full registration status
Expected outputs of the grant	To move the conditionally registered ECD centres to a full registration status
Actual outputs achieved	99.9% achievement
Amount per amended DORA	5 485
Amount received (R'000)	5 485
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	5 482
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	Speed up procurement processes
Monitoring mechanism by the receiving Department	Ensure that all maintenance projects are monitored to specification and are adhered to, before the completion of the projects

Early Childhood Development Subsidy Expansion

Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To increase number of poor children accessing subsidised ECD services
Expected outputs of the grant	To increase number of children benefiting from the grant
Actual outputs achieved	100% achievement
Amount per amended DORA	250 596
Amount received (R'000)	250 596
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	230 062
Reasons for the funds unspent by the entity	The transfer of funds to most Early Childhood Development (ECD) centres which were transferred to the Department could not be carried out as planned because of the inaccuracy of the ECD database and the non-compliance with the procurement policies and procedures by beneficiaries
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	Ensure monitoring mechanism are in place on a quarterly basis ECD centres are monitored and are compliant with monitoring and evaluation processes

Social Sector EPWP Incentive Grant For Provinces

Department who transferred the grant	Department of Public Works and Infrastructure
Purpose of the grant	The social sector EPWP Incentive Grant for Provinces 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
Amount per amended DORA	7 615
Amount received (R'000)	7 615
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	7 615
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 workers are reporting in schools and are managed by school Principals Schools report to Districts and Districts to the Province. Monthly meetings are held between Districts and the Province



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 strategic focus of the Gauteng Department of Education (GDE) Infrastructure programme is to provide adequate support to curriculum administration and the overall process of teaching and learning. The Department's Infrastructure programme seeks to support the various National and Provincial priorities to improve quality of learning, access to Early Childhood Development (ECD) and to improve school management, this is to be achieved by providing and maintaining education infrastructure to support the teaching and learning process in all Public Schools in the Province.

The GDE infrastructure budget for the financial year sought to address National priorities aligned to the implementation of the Regulations as well as making provision for Provincial and Departmental priorities. Gauteng Province is facing a constrained fiscal environment, therefore, it is essential for the GDE Provincial Schools Build programme to employ strategies for ensuring the maximum utility of all financial resources related to the provision of education infrastructure. The provision of infrastructure for the provincial institutions of public schooling is vital to ensuring sound fiscal stewardship of the public's restrained resources.

The GDE portfolio comprised of a total of 384 projects of which 111 are New and Replacement Infrastructure, 62 are Additions and Upgrades whilst 174 are Rehabilitations, Restorations and Repairs. The Infrastructure Grant constitutes the highest contributor at R1 991 550 000, Equitable Share contribution at R133 684 000 and EPWP being the least contributor at R2 733 000. The Gauteng Department of Infrastructure Development and the Development Bank of South Africa were the implementing agent for the programme, except for the unscheduled maintenance programme, as well as the remainder of the Alternative Built Technology Schools programme which were implemented in-house.

In order to pre-qualify for the incentive allocation, the provincial department must attain an overall score of 75%. The Gauteng Department of Education attained a final score of 77% and qualified for the incentive allocation of R 1 536 398 000 which was added to the baseline for the 2021/22 financial year.

The infrastructure investments contributed to the achievement of these goals and objectives by achieving the following outputs:

- 277 additional classrooms were added in existing schools
- 1 086 classrooms were converted to ICT classrooms in the current financial year
- 3 Grade R classrooms provided
- 10 New and replacement schools are under construction
- 614 schools received different forms of maintenance



Progress on schools that are under construction

Simunye Secondary School

The existing school, which is located on a site in Bekkersdal Township, 7km East of Westonaria, on a privately-owned site has zoning rights for a place of worship and has dolomitic soil conditions which is a high safety risk to the learners. GDE has taken the decision to construct a new school in a safer more stable area which will eliminate safety risks to the learners.

The scope of works consists of new education facilities that is smart school compliant. The construction of the new school which will consist of the following:

- Block A – Administration Building
- Block ES – Laboratories/Library/Multipurpose Area
- Block G – Senior Grades 8-9 classrooms
- Block H – Senior Grade 10-12 (Double Story Classroom Block)
- Block L A- Nutrition/Multipurpose School Hall
- Block I – Sport Facility
- Block J – Guard House
- Block K – Covered Refuse Area
- Block N – Pumps Plant Room
- Block O – Covered Generator Room
- Covered Walkways
- Link Bridges
- Parking bays for staff and visitors, including drop-off and pickup zones
- Outdoor Sports Facilities (Running Track and Combi Courts)
- Soccer Field
- Boundary Fencing
- Landscaping

Progress: 21% construction progress (with 40% time lapsed). Contractor severely underperforming, recommendation for termination.



Braamfischerville Primary School

Braamfischerville Primary School is a mega school situated in Bram Fischerville Extension 1, in Soweto under Johannesburg District Municipality. It is a replacement school, replacing a full mobile school with one built of brick and mortar. The facility caters for learners from Grade R to Grade 7. The school is a modern ICT equipped facility with a design based on a prototype that incorporates all aspects of the Regulation Relating to Minimum Uniform Norms and Standards for Public School infrastructure.

Scope of works:

- Guard House
- Administration Block
- Parking bays for staff and visitors
- Grade R (x5 learning areas accommodating 150 learners)
- Foundation and Intermediate Phase classrooms (x 28 accommodating 1 120 learners)
- Library
- Science Laboratory
- Sports Facility Block
- Nutritional Centre and Dining Hall
- Plant Room
- Refuse Yard
- Generator Room
- 2.4m High Clear View Fence

Progress at 80%. Project was delayed by community disruptions and site encroachment. Payment disputes between the Contractor and the SMMEs were resolved. Materials were delivered on site.



Semphato Combined School

Semphato Secondary School is situated in Soshanguve township. The site address is 977 Semphato Street. The school falls under the Tshwane North District of the Gauteng Department of Education. The school currently has 1 186 learners. The school was built under the Phase 1 programme where the school was provided with building erected from bricks-and-mortar and the balance of the buildings were mobile and prefabricated units. In the current programme, the prefab buildings are replaced with brick-and-mortar buildings. The school is classified under the New and Replacement Projects.

New works – the bulk of the project consisted of the construction of brick-and-mortar structures which are smart school compliant. The buildings provide learning spaces in the form of ordinary classrooms (secondary and high school) multipurpose classrooms, specialist rooms, library, nutrition centres, halls, refuse yard, guard house, parking space, boundary fence, administrative spaces and other teaching support spaces.

- 34 New Ordinary Classrooms
- Admin Block
- Library
- Nutrition Centre
- 2 x Laboratories
- Guard House
- Refuse Yard
- New Parking Area
- Home Economics Classrooms

Physical progress is at 59%, whilst the time lapsed is 76%. A letter of breach of contract was issued to the Contractor for slow progress.



WK Du Plessis Special School

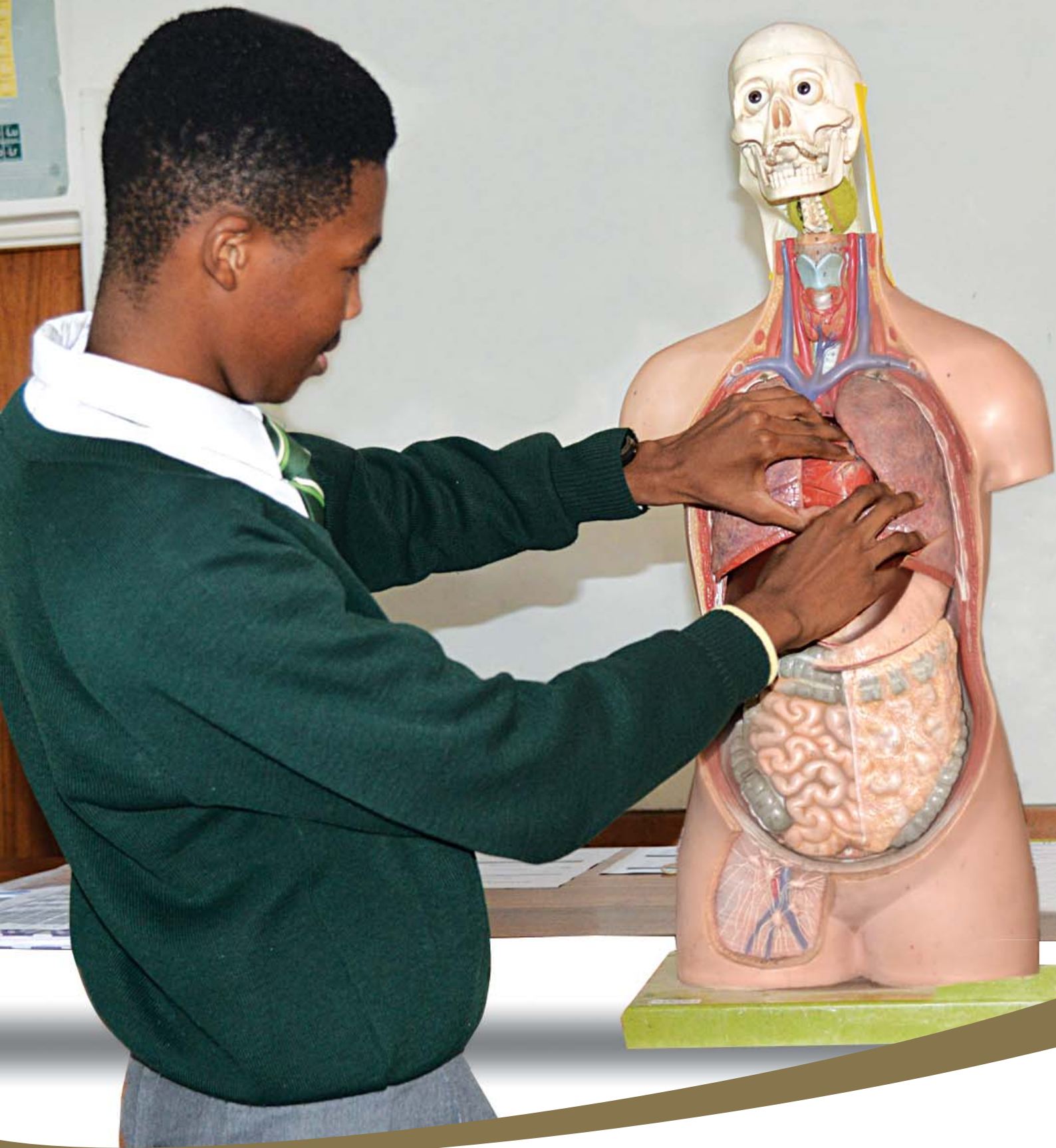
The project is for the demolishing of the existing asbestos structures and replacing them with brick-and-mortar structures compliant with DBE and GDE standards. The school provides the LSEN curriculum and caters for learners from Grade R to Grade 12 and also had a boarding facility.

- Hostel – Block Q1 – Finishes are in progress – internal paintwork, tiling to bathrooms, installation of ceilings, installation of skirting, joinery
- Hostel – Block Q2 – Internal paintwork, tiling to bathrooms, installation of ceilings, repairs to windowsill, joinery, painting, skirting
- Hostel – Block Q3 – Internal paintwork, tiling to bathrooms, installation of ceiling repairs to windowsill, painting, skirting
- School Hall – Block L – Finishes are in progress, stormwater channel, finishes of stage with timber
- External works – Precast concrete channels and covered walkways are underway.
- G2 and G4 (classroom blocks) – Brickwork is at wall plate height. G2 – roof trusses up. G4 – roof cover commenced
- Grade R – Roof sheeting covering in progress
- Guard House – Roof sheeting covering in progress
- Plant Room – Brickwork is at wall plate height; roof trusses were about to be erected

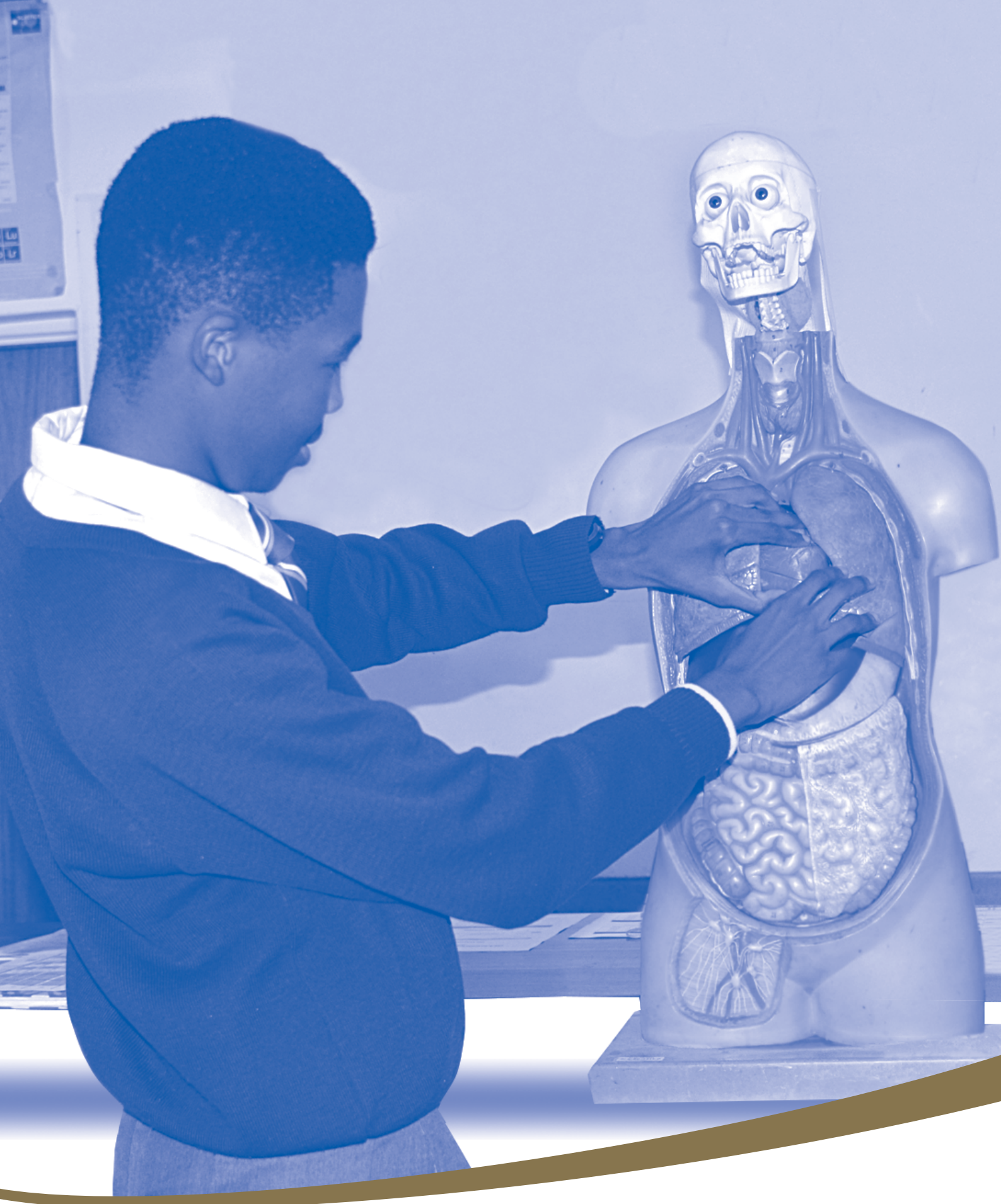
Progress is at 50%, the site was handed over on the 20 May 2021. Phase 1 of the school is complete (temporary school), Phase two is in progress (hostels, nutrition centre and hall).



Infrastructure projects	2022/2023			2021/2022		
	Final Appropriation	Actual	(Over)/ Under Expenditure	Final Appropriation	Actual	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	396 027	381 103	14 924	249 923	218 814	31 109
Existing infrastructure assets	1 580 195	1 528 469	51 726	1 278 336	1 332 263	(53 927)
– Upgrades and additions	340 094	250 583	89 511	570 913	605 114	(34 201)
– Rehabilitation, renovations and refurbishments	266 055	302 583	(36 528)	225 061	214 961	10 100
– Maintenance and repairs	974 046	975 303	(1 257)	482 362	512 188	(29 826)
Infrastructure transfer	-	-	-	-	-	-
– Current	974 046	975 303	(1 257)	482 362	512 188	(29 826)
– Capital	1 002 176	934 269	67 907	1 045 897	1 038 889	7 008
Total	1 976 222	1 909 572	66 650	1 528 259	1 551 077	(22 818)



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

The Risk Management Policy is in place and approved by the Accounting Officer. It is reviewable on changes of legislative mandate/policy framework and/or changes of operational requirements of the Department. The Risk Management Strategy is in place and also approved by the Accounting Officer. The strategy is reviewable annually to ensure continued relevance. To improve on the culture and create a common Risk Management language, the Department developed an awareness brochure and circulated on the intranet and emailed to all employees.

Regular Risk Assessments to identify new and emerging risks are performed. Risk Assessments are conducted on an annual basis and are consistent with the Public Sector Risk Management Framework. The Department develops mitigating measures for significant risks of the Department to ensure that efforts are concentrated on risks whose adverse impact is high. Emerging risks are identified on an ongoing basis and reported to the Accounting Officer through the Risk Committee Chairperson's report.

The following risk assessments were conducted:

- 2023/24 Strategic Risk Assessment
- 2023/24 ICT Risk Assessment
- 2023/24 Fraud Risk Assessment
- Operational Risk Assessments in 70% of the Business Units.

Progress in the Management of Risks

The Department realised progress in the improvements in the implementation of risks mitigating measures and continuously provides support to management to ensure that the challenges faced are resolved. Progress in the implementation of the risk mitigating measures, is as follows:

- **In respect of Strategic Risk**
 - 92% Implemented
 - 8% Outstanding
- **In respect of ICT Risk**
 - 82% Implemented
 - 18% Outstanding
- **In respect of Fraud Risk**
 - 69% Implemented
 - 31% Outstanding



Risk Management Committee

A Risk Management Committee exists in terms of a charter approved by the Accounting Officer. The committee is chaired by an Independent Chairperson. All members of the committee are appointed in writing by the Accounting Officer. The meetings of the Risk Management Committee are held at least quarterly, and the Chairperson prepare a report to the Accounting Officer after each meeting. The Risk Management Committee exists to assist the Accounting Officer to effectively discharge his Risk Management responsibilities. The Directorate: Enterprise Risk Management provides secretariat services to the Risk Management Committee.

The Risk Management Committee meetings for the year, were held as follows:

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

No	Name	Designation	Apr (Q1) 26/04/2022	Aug (Q2) 03/08/2022	Oct (Q3) 26/10/2022	Jan (Q4) 08/02/2023
1	Zenzele Myeza	Independent Chairperson	✓	✓	✓	✓
2	Puledi Selepe	Head of Secretariat (Dir: ERM)	✓	✓	✓	✓
3	Nakisani Mathobo	Chief Risk Officer	✓	✓	✓	✓
4	Ntini Mashigo	CD: Legal Services and Dispute Management	✓	✓	✓	✓
5	Sanelisiwe Kheswa	Chief Information Officer	✓	✓	✓	✓
6	Ephraim Mpoku Tau	CD: Sedibeng West District	A	A	✓	✓
7	Samora Mhlophe	CD: Supply Chain Management	✓	A	A	✓
8	Dorah Moloji	CD: HR Transversal Services	✓	A	A	✓
9	Omphitlhetse Mafora	CD: Corporate Finance	✓	✓	✓	✓
10	Bheki Ngubane	CD: Examinations and Assessments	✓	N/A	N/A	N/A
11	Nadine Pote	CD: Coordination of Curriculum Implementation	✓	✓	✓	✓
12	Helen Mokgosi	CD: Strategic Planning and Management	✓	✓	✓	✓
13	Seenat Mirazi	CD: Education Planning and Research	N/A	N/A	✓	✓
14	Hudson Baloyi	CD: Physical Resource Planning and Property Management	✓	✓	✓	✓
15	Oupa Bodibe	CD: HoD Support	✓	A	✓	✓
16	Pat Ntsohi	CD: School Support	✓	N/A	N/A	N/A
17	Roche Mogorosi	CD: School Support	N/A	✓	✓	✓



3. Fraud and Corruption

The Department is committed to a zero-tolerance approach to Fraud and Corruption and has developed a Fraud Prevention Plan, which includes a Whistleblowing Policy. The Fraud Prevention Plan adopted by the Department constitutes four strategic pillars which include prevention, detection, investigation and resolution strategies. As part of the development of the Fraud Prevention Plan, a robust fraud risk assessment was conducted to identify fraud risks facing the Department and thereafter develop a set of mitigating measures to strengthen the existing arrangements. The mitigating measures consisted of a set of action plans in the areas of Supply Chain Management, Financial Administration, Asset Management, Fleet Management, Human Resources Management, Information Technology, Security Services, Management Information Systems, School Nutrition, Learner Transport and School Finance Management. The action plans were continuously monitored and reviewed, where necessary, to ensure that committed actions are fully implemented by all relevant stakeholders.

The Department reviewed its Whistle-Blowing Policy to align it to the amended Protected Disclosures Act 5 of 2017. The policy, which provides for anonymous reporting, outlines the mechanisms and procedures for reporting allegations of Fraud and Corruption by both internal and external stakeholders. There are four established mechanisms through which allegations of Fraud and Corruption can be reported, namely, the National Anti-Corruption Hotline, Presidential Hotline, Premier's Ethics Line and MEC's Talk to MEC.

As part of the Fraud Prevention Plan, all reported cases of allegations of Fraud and Corruption are followed up and investigated. The Department has a dedicated Anti-Corruption, Ethics and Integrity Management Unit which investigates cases of alleged financial misconduct including Fraud and Corruption. The resolution strategies of the Fraud Prevention Plan include, taking disciplinary action against employees who are found to be implicated in any wrongdoing, referral of cases to law enforcement agencies where applicable and implementing corrective actions to improve on internal controls.



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 provides a framework for the prevention of conflicts of interest and where such is unavoidable, the policy provides guidelines on how to deal with the conflicts in a manner that is ethical and responsible. The Department appointed Ethics Officers who manage and coordinate disclosures of financial interest for Members of the Senior Management Service (SMS), Middle Management Service (MMS), Supply Chain Management (SCM) and Finance 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

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 results 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. The following were accomplished during the year under review:

- OHS inspections conducted at Head Office building and District Offices. Reports compiled and submitted to the relevant internal stakeholders for implementation.
- Awareness sessions conducted on COVID-19, Injury on Duty (IOD), Occupational Health and Safety (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 reported and investigated.
- Employees 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 from 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 in the following offices: Hollard Building, 26 Loveday Street, 30 Loveday Street, 55 Fox Street, Gauteng East District, Johannesburg West District, Tshwane North District and Tshwane South District.
- Ergonomics assessment conducted by National Institute for Occupational Health (NIOH) at the 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 conducted in GDE facilities.



- 20 COVID-19 cases were reported and recorded in the 2022/23 financial year.
- OHS Policy posters distributed at Head Office buildings, District Offices and Satellites buildings.
- OHS Booklets distributed to the BMT members and relevant stakeholders at Head Office and Districts Offices.
- Sickbay facilities established at District Offices.
- OHS Sub-committees established at District Offices
- First Aid Kits 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	29 April 2022	<ul style="list-style-type: none"> GDE APP for 2022/23 FY GDE and GCRA plans for youth development for the 2022/23 FY <p>Progress report on the migration of Early Childhood Development</p>	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> GDE APP for 2022/23 FY GDE and GCRA plans for youth development for the 2022/23 FY Progress report on the migration of Early Childhood Development 	<ul style="list-style-type: none"> The highest demand for education in the Province involves the Public Ordinary Schooling sector that is driven by population growth and immigration. Learner enrolment in Public Schools from Grades 1 to 12 increased from 1 310 080 in 1995 to 2 173 421 in 2022. Learner enrolment increased by 26 392 (1.2%) from 2 147 029 in 2021 to 2 173 421 in 2022. The Learner Educator ratio (L:E) in primary schools decreased from 37.6% in 2013 to 35.7% in 2022. The secondary school phase experienced an increase in the L:E from 29.3% in 2013 to 32.7% in 2022. This increase in the Secondary schools L:E is suggestive of the growing demand for educators and learning spaces in this phase. Through the Partnered Delivery Model, the GCRA is able to increase the reach and scale of the Bursary programmes. As the GCRA seeks to grow the number of partners, the plan is to develop stronger linkages between our Bursary programme and our Workforce Development programme. The linkage ensures that young people studying through our bursary are given workplace opportunities and ultimately placed in permanent employment. To date, 45 Provincial Steercom meetings were held on a weekly basis, where all Workstreams presented progress, discussions were held and decisions were made. All Workstreams held weekly meetings to work on their technical activities and prepare a joint presentation at the Steercom and attended National Workstream meetings. Prepared and presented progress reports as follows: <ul style="list-style-type: none"> 28 Provincial Reports for National and Inter-Provincial and presented in all meetings. Prepared progress reports for Joint HoDs and MINMEC.



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"> • Prepared and presented at Senior Management meetings of both Departments. • Developed Joint Cabinet Memo which was approved by EXCO. • To Portfolio Committees for Education and Social Development; and • Social Cluster Transformation. • Provincial Meet and Greet sessions where the HoD of Social Development gave a `Send Off` message and HoD Education gave a `Welcoming` message. • The development of a Master List is at an advanced stage. The final steps towards assembling all ECD data bases on a unique GDE primary key, namely, an EMIS number, is in progress. • The 12 GDSD 2021/22 ECD performance indicators were mapped, and business processes detailed.
Infrastructure Development and Property Management Portfolio Committee	5 May 2022	<ul style="list-style-type: none"> • The delay in the issuance of the Permanent Occupational Certificates of the Nokuthula LSEN and Noordgesig Schools from the City of Johannesburg (CoJ), noting the period the schools were handed over to the Department. 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • The delay in the issuance of the Permanent Occupational Certificates of the Nokuthula LSEN and Noordgesig schools from the CoJ, noting the period the schools were handed over to the Department. 	<p>Nokuthula LSEN</p> <ul style="list-style-type: none"> • CoJ has requested resubmission of the layout plan and subsequently applied for the amendment of the Surveyor-General (SG) diagram to reflect the 19,7m. An additional amount of R94 384,18 incl. VAT is required for the resubmission of the plan. The CoJ has indicated that they will assist and fast track the process thus enabling full compliance with all outstanding matters and issuance of a Permanent Occupation Certificate. • On 7 April 2021, the GDE conducted a site inspection to establish the extent of the rising damp issues at the facilities. During the said inspection, the GDE found the scope of defective works at the school to be much more extensive and that some of the defects could affect the issuance of the Occupational Certificate.



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"> • A site inspection is to be arranged, as detailed above, to verify the quantities which are to be applied to the revised quotation in terms of the defective work. • Valid back-up documentation needs to be provided for the calculation of the application fee for the Occupational Certificate. • A revised quotation (based on current rates) is to be generated by the supplier and the entire submission is to be revised accordingly by the GDID and is to be issued to the GDE, along with all the relevant scrutiny forms and accompanying documentation. • In parallel with the above, the GDE will engage the GPT regarding the facilitation of this transaction, considering that the project exceeded the 20% threshold for variations in-line with the relevant legislation. <p>Noordgesig School</p> <p>The following are outstanding matters with the building plans approval:</p> <ul style="list-style-type: none"> • Registered title deed required with owner's name (Awaiting new title deed for new township). • Proof of contribution (In progress). • Proof of proclamation (Awaiting clearance). • Registered zoning certificate required (Awaiting proclamation). • Each rational design to be on a separate form and sanitary fixture schedule requirements, both resolved as per the comments of the Building Control Officer on Building Plans submitted in November 2019.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	5 May 2022	<ul style="list-style-type: none"> Gauteng Department of Education Budget Report for the 2022/23 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 2022/23 FY Responses to Committee questions 	<p>Total Budget Allocation</p> <ul style="list-style-type: none"> The 2022/23 budget totalling R59.7 billion is composed of: <ul style="list-style-type: none"> Equitable Share (94.9 %); and Conditional Grants (5.1%). The Department's 2022/23 budget increased from R54.0 billion in 2021/22 to R59.7 billion. The total increase amounts to R5.6 billion which translates to a 10.5% increase. Education expenditure from 2018/19 to 2022/23 grew by a marginal 32.1%, illustrating a nominal increase of R14.5 billion. The estimated budget for the 2022 MTEF will grow at an average rate of 4.7% to a total of R61.8 billion in 2024/25. Quality responses were provided for all Committee questions.
Education Portfolio Committee	6 May 2022	<ul style="list-style-type: none"> A brief overview of the Gauteng Department of Education Budget Report for the 2022/23 FY and the delivery of quality education in the Province Inputs from Stakeholders 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> A brief overview of the Gauteng Department of Education Budget Report for the 2022/23 FY and the delivery of quality education in the Province Inputs from Stakeholders 	<p>Brief overview of the Gauteng Department of Education Budget Report for the 2022/23 FY</p> <ul style="list-style-type: none"> Total Budget Allocation. The 2022/23 budget totalling R59.7 billion is composed of: <ul style="list-style-type: none"> Equitable Share (94.9 %); and Conditional Grants (5.1%). The Department's 2022/23 budget increased from R54.0 billion in 2021/22 to R59.7 billion. The total increase amounts to R5.6 billion which translates to a 10.5% increase. Education expenditure from 2018/19 to 2022/23 grew by a marginal 32.1%, illustrating a nominal increase of R14.5 billion. The estimated budget for the 2022 MTEF will grow at an average rate of 4.7% to a total of R618 billion in 2024/25. Education Priorities for 2022/23 MTEF <i>Migration of ECD</i> <ul style="list-style-type: none"> The Department prioritised Early Childhood Education and Grade R. The Department will finalise the operational frameworks to receive the ECD Function.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				<p><i>School Infrastructure:</i></p> <ul style="list-style-type: none"> • As we reprioritise, we will continue to cater for learners in high pressure residential areas, through new schools. • We will also enable more and more school to be ICT-ready through a massive programme of renovation and rehabilitation of existing township schools. <p><i>Effective school governance:</i></p> <ul style="list-style-type: none"> • Promoting school governance through support for the process of SGB elections continued to be a priority in 2022. • This will include SGB capacity-building especially directed at improving financial competency and ethical management of SGBs that complies with all relevant prescripts.
Education Portfolio Committee	3 June 2022	<ul style="list-style-type: none"> • The GDE to present the 4th Quarterly Report including responses to questions. • Status report on Nokuthula LSEN School 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • The 4th Quarterly Report including responses to questions. • Status report on Nokuthula LSEN School 	<p>The GDE on the 4th Quarterly Report</p> <p><i>The 2021 National Senior Certificate (NSC) results:</i></p> <ul style="list-style-type: none"> • After the most challenging academic year, the Class of 2021 recorded a respectable 82.8% pass rate. The year 2021 marked the largest number of 175 752 candidates enrolled to sit for the National Senior Certificate (NSC) examinations. A total of 55 848 learners achieved a Bachelors pass, 34 174 learners achieved a Diploma pass and 15 459 achieved the Higher Certificate pass. Over 6 039 more learners achieved a Bachelors compared to 2020. <p><i>The reopening of Setlabotjha Primary School:</i></p> <ul style="list-style-type: none"> • As part of the back-to-school campaign, on 12 January 2022 the Premier of Gauteng Mr. David Makhura was accompanied by the MEC for Education and Youth Development, Mr. Panyaza Lesufi and Department of Infrastructure and Development ,MEC Ms. Tasneem Motara, who officially handed over the refurbished Setlabotjha Primary School to the MEC for Education. The school used to be mobile sites which needed to be demolished and rebuilt.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				<p><i>ECD Function Shift from GDSD to GDE:</i></p> <ul style="list-style-type: none"> The Gauteng Department of Education welcomed 175 Early Childhood Development (ECD) staff from the Gauteng Department of Social Development (GDSD), as part of preparations towards the Function Shift on 1 April 2022. <p>Status report on Nokuthula LSEN School</p> <p><i>Amendment of an approved Layout Plan</i></p> <ul style="list-style-type: none"> As part of the township establishment process, the site layout plan was approved in February 2018 with conditions. One of the conditions was that the road reserve should be maintained at 19.7m as per the revised layout. However, it was later realised that the layout plan based on the old submission with the road reserve of 15.74m was approved (stamped) instead of 19.74m as per conditions of approval by CoJ. CoJ requested the resubmission of the layout plan and subsequently requires DID to apply for the amendment of the SG diagram to reflect the 19,7m. An additional amount of R94 384,18 incl VAT is required for the resubmission of the plan. The CoJ indicated that they will assist and fast track the process thus enabling full compliance with all outstanding matters and issuance of a Permanent Occupation Certificate. This amount will be affected as part of Phase 1. DID undertook the investigation to the cause of the rising damp at the school in November 2021. The report was shared with GDE, and several engagements have ensued between the Departments with the aim of addressing the defects and maintenance issues on-site.



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"> • DID proposed a two-phase approach in addressing the rising damp issue as well as enabling issuance of the Permanent Occupation Certificate: <ul style="list-style-type: none"> – Phase 1 – Application of the Sikamur Injector Cream to stop the rising damp and rehabilitation of the dormitories while the process of addressing the root cause of the problem is being addressed. – Phase 2 – Stormwater management remedial works as per DID’s recommendations is estimated at R11 203 803.13. The amount is still subject to the destructive test methods to be conducted in June 2022. • Phase 2 estimate is to be submitted to GDE upon confirmation of quantities and additional items required to enable issuance of the Permanent Occupation Certificate. The entire submission is to be revised accordingly by the GDID and is to be issued to the GDE along with all the relevant scrutiny forms and accompanying documentation. • In parallel with the above, the GDE will engage the GPT regarding the facilitation of this transaction considering that the project has exceeded the 20% threshold for variations in-line with the relevant legislation, once all supporting documentation has been received from DID. • Quality responses were provided for all Committee questions.
Education Portfolio Committee	25 July 2022	<ul style="list-style-type: none"> • The Committee’s Focus Intervention Study to “Assess the Implementation of the Information Communication Technology and e-Learning Programme in Gauteng Schools” • Provide the list of all ICT schools 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • The Committee’s Focus Intervention Study to “Assess the Implementation of the Information Communication Technology and e-Learning Programme in Gauteng Schools” • Provide the list of all ICT schools 	<p>Assess the implementation of the Information Communication Technology (ICT) and e-Learning Programme in Gauteng Schools</p> <ul style="list-style-type: none"> • To enable e-Learning, extensive teacher training and a comprehensive technology solution will be rolled out in the classroom, across schools, at District level and at centres. • The required inputs are: • Training: Pre-service and ongoing training on e-Literacy, multi-group management, integrating tech into the syllabus.



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"> • e-Content: Instructional content, static digital resources, supplemental support and adaptive software. • Devices: Tablets with 3G and keyboards for learners and teachers; electronic whiteboards and laptops for teachers. • Connectivity and network: Central server hosting content; High Speed Broadband (HSBB) access to schools and wireless access within schools. • Analytics: Real-time diagnosis for teachers; and dashboards for Principals, Districts and centre. • Infrastructure: classroom refurbishments for safety and power. • Maintenance and support: 1st line maintenance on-site, with 2nd line support at centre. • Security: Armed patrol and CCTV at schools, community officers, frame agreement with SAPS. <p><i>ICT Rollout Phases</i></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 2 300 classrooms – Completed. • Phase 4 – Covering Grades 11 and 12 Fee-Paying township schools covering 956 classrooms – Completed. • Phase 5 – Grade 10 township schools covering 3 100 classrooms – 30% – Completed. • Phase 6 – Grade 9 township schools covering over 3 000 classrooms – In planning. <p><i>ICT Device Rollout Plans for 2022/23</i></p> <ul style="list-style-type: none"> • Consolidate the Grades 12,11, 10 and 9 implementations by: • Converting outstanding classrooms to be tech-enabled, that is, classrooms installed with LED Boards.



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"> • Grade 12 and 11: A total number of 130 classrooms are outstanding from the previous financial years. The requirements will be classroom renovation and the provision of the ICT solution to all the classrooms. In terms of ICT solution, the LED Boards and digital content are available. The dependency is classrooms renovation. • Grade 10: A total of 1 243 were completed and 2 100 classrooms are still outstanding from the previous year. The requirements will be classroom renovation and the provision of the ICT solution to all the classrooms. In terms of ICT solution, the LED Boards and digital content are available. The dependency is classrooms renovation. • Grade 9: In line with the implementation plan, a total number of 282 classrooms were completed and 2 511 classrooms are outstanding. The budget for the 2022/23 FY will be utilised to procure LED Boards which will partially cover the outstanding classrooms. • Providing the outstanding Grade 9 teachers with the Teacher Devices. • Grade 10 and 11 learners (Grade 11 in the academic year 2023) in the identified 64 x ICT Schools allocated with Learner Devices. The intention is also to increase the selected 64 schools to 74 No-Fee Paying secondary schools with Grade 10 Learner Devices. • Complete the outstanding Full ICT Schools that are in progress.
Education Portfolio Committee	12 August 2022	<ul style="list-style-type: none"> • An update/report on the impact of COVID-19 and related matters • An update on the Online Admissions for the 2023 academic year 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • An update/report on the impact of COVID-19 and related matters • An update on the Online Admissions for the 2023 academic year 	<p>Update/report on the impact of COVID-19 and related matters</p> <ul style="list-style-type: none"> • All learners reported to schools for the start of term 3 on Tuesday, 19 July 2022. • The regulatory provision for social distancing of one meter for learners in the classroom were removed. • Schools suspended the implementation of rotation timetables thus ensured that the normal school timetables are in place. • 38 ordinary schools did not return to normal schooling due to shortage of classroom space and furniture, shortage of educators and LTSM.



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"> • The following additional resources are provided to schools to facilitate 100% learners return to full-time daily attendance: • 144 Mobile classrooms with additional 300 mobiles classrooms in progress to overcome the rotational learning. • 128 schools funded to build 461 additional classrooms. • Additional educators LTSM textbooks and stationery. • The finalisation of the procurement process is in progress. • Deliveries continued in the second term of the academic calendar. <p>Update on the Online Admissions for the 2023 Academic year:</p> <ul style="list-style-type: none"> • Based on the total number of applications projected for Admissions 2023, the expected number of outstanding applications for 2023 is approximately 118 464 (Grade 1: 68 252 and Grade 8: 50 212) as of 10 August 2022. • The Johannesburg Region is reflecting the highest number of outstanding applications with approximately 36 463 followed by the Ekurhuleni Region with approximately 33 895, Tshwane with approximately 25 312 and Sedibeng West reflecting 22 794 outstanding applications which is the lowest number. With enhanced advocacy and willingness to heed the call, all regions should reach the full number of expected applications. • As at 10 August 2022, with only 9 days left to the last day of the application period, it would be expected that 13 162 applications be submitted per day to cover the 118 464 projected as outstanding. However, the current number of applications received daily is between 3 000 and 4 000. Based on the projected figures, the Department can expect that these parents will submit applications up to late January in the year of admission. • Provision is made for these applications through the late Application Process from 20 December 2022 to 20 January 2023.



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				<ul style="list-style-type: none"> • Applicants have until 26 August 2022 to finalise their applications by submitting documents. • Applicants with incomplete applications will not be considered for placement during the placement period (3 October – 30 November 2022). • Provision is, however, made for self-placement of these applicants at schools with available space from 1–15 December 2022. • A total of 277 schools have registered low application numbers from as little as 1 application to 40 applications. • These schools are mostly located in rural or farm areas where there are low populations. • Districts also use these schools to transfer unplaced applications and provide scholar transportation.
Education Portfolio Committee	19 August 2022	<ul style="list-style-type: none"> • Progress on the implementation of Schools Safety Strategy • Progress Report on the Shifting Function of ECD to GDE 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • Progress on the implementation of Schools Safety Strategy • Progress Report on the Shifting Function of ECD to GDE 	<p>Progress on implementation of Schools Safety Strategy</p> <ul style="list-style-type: none"> • The GDE in collaboration with Matthew Goniwe School of Leadership and Governance (MGSLG) has embarked on a process of reviewing the Gauteng School Safety Strategy. The process involves three key elements Research (Environmental Scanning), Capacity Building, and Monitoring and Evaluation. • In the year 2021, an Environmental Scan of 1 345 schools was conducted – this was to ascertain the status quo of safety and security at schools – findings were shared with the EPC. • Systems and capacity building are currently being designed to enhance safety and security – this includes amongst others, resuscitation of safety and security committees, the development of security plans at school, District and Provincial level. • The environmental scanning entailed the identification, exploration and evaluation of safety and security issues at schools as institutions of learning. • The research outcomes enjoy the highest dignity that can be bestowed on evidence as standard research methodologies were implemented for data gathering.



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				<ul style="list-style-type: none"> • Underpinned by the type of evidence as proof, the findings are credible and carry reliability and validity. • 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 its offices in the Province. • Most schools do not have functional safety and security committees – this necessitates the resuscitation of the School Safety and Security Committees. • More than two-thirds of schools experienced burglary in the year 2021, and township schools remain targets. • Perpetual vandalism of school property by learners and some communities was reported at some schools. • Drug abuse is rampant in most high schools in Gauteng. • Teenage pregnancy continues to be a huge challenge. • There is an emergence of drug peddling and sexual abuse of learners by scholar transporters. • School violence – learner-on-learner, teacher-on-learner, learner-on-teacher, parents-on-teachers at some primary schools remain rampant. • Bullying is rampant at schools. • Disruptions related to spiritual attacks in schools – increased number of cases reported in schools.



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				<p>Progress Report on Shifting of ECD to GDE</p> <ul style="list-style-type: none"> • The Department received the function as per the Presidential and Provincial Proclamations on 1 April 2022. • The following concomitant resources have been transferred: Human Resource – a total of 175 posts, budget (Equity Share and Early Childhood Development Conditional Grant) and 8 ECD facilities. • Provincial handover of the function was led by the Office of the Premier (OoP) on 26 May 2022 where the MECs for Social Development and Education did a symbolic handover at David Bopape ECD. • A close-out report of the Function Shift was submitted to the MECs of both Departments and OoP. • Memorandum of Agreement (MoA) was signed by the Accounting Officers of both Departments was implemented to manage the transitional period. • ECD authentication is underway for completion by end of August (confirming existence, ownership, status of registration). • Final set of ECD centres to be issued with a GDE ECD Certificate of Registration. • ECD Master List final set of identified fields concluded and shared with IT for development of an online ECD Master List solution (September 2022). • ECD Headcount online – IT have already been engaged and mobilised to complete revisions to the draft ECD Headcount online solution that was developed in 2021.



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Education Portfolio Committee	1 September 2022	<ul style="list-style-type: none"> Gauteng Department of Education 1st Quarterly Report for the 22/23 FY Responses to Committee questions <p>Stakeholder Engagement Session:</p> <ul style="list-style-type: none"> The Committee's Focus Intervention Study to "Assess the implementation of the Information Communication Technology and e-Learning Programme in Gauteng Schools" 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> Gauteng Department of Education 1st Quarterly Report for the 2022/23 FY Responses to Committee questions <p>Stakeholder Engagement Session:</p> <ul style="list-style-type: none"> The Committee's Focus Intervention Study to "Assess the implementation of the Information Communication Technology and e-Learning Programme in Gauteng Schools" 	<p>Gauteng Department of Education 1st Quarterly Report for the 22/23 FY</p> <p>Official handover ceremony of ECD Function Shift from GDSD to GDE:</p> <ul style="list-style-type: none"> The Department officially took over the function of ECD centres in the Province from the Gauteng Department of Social Development. All Primary schools in Gauteng will have Early Childhood Development (ECD) programme with proper learning materials by 2023. 2022 May/June Senior Examinations: A total of 49 020 candidates in Gauteng recently sat to write the 2022 May/June National Senior Certificate (NSC) Supplementary examinations which started on Monday on 9 May 2022 and conclude on 23 June 2022. The 2022 May/June examinations were administered in 949 centres in Public Ordinary and Independent Schools for both the NSC and Senior Certificate (SC) candidates. <p>Commemoration of World Autism Awareness Month:</p> <ul style="list-style-type: none"> The MEC unveiled a block of new classrooms at the Randburg Clinic School to mark World Autism Awareness Day, the school will continue to offer individualised educational programmes and therapeutic support to more learners with autism spectrum disorder, to spread kindness and autism awareness. The GDE launched the month-long programme to commemorate World Autism Awareness Month. <p>SUMMARY OF PERFORMANCE AGAINST QUARTERLY AND ANNUAL OUTCOME INDICATORS FOR THE QUARTER</p> <p>Outcome for the 1st Quarter</p> <ul style="list-style-type: none"> 3 of the 32 Indicators are reported in this quarter. (Referred to as Quarterly Standardised Outcome Indicators). In the quarter under review, 2 (67%) of the Quarterly Outcome indicators were achieved. Progress on 2 SSIP indicators will be provided in the second quarter.



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				<ul style="list-style-type: none"> • 14 (52%) of the 27 Annual Outcome indicators tracked in this quarter were achieved and 13 (48%) are in progress towards achievement. • In total 16 (54%) of the 30 tracked indicators were achieved and 13 (43%) are in progress towards achievement. 1 indicator was not achieved this quarter (3%). • The focus of the 2022/23 Capex programme is on the implementation of the Regulations Relating to the Minimum Uniform Norms and Standards for Public School Infrastructure (Government Gazette No. 37081) together with other key Provincial infrastructure priorities. • In Gauteng, new and replacement schools are a vital part of the Schools Build programme as they address challenges related to overcrowding. • There are 33 new and replacement schools in the MTEF period project pipeline with most of the schools being new schools to address growth in the sector. • The secondary purpose is to address replacement schools where there are schools that have been built from inappropriate materials as well as mobiles that have become dysfunctional. • The bulk of the fund's allocation (re-aligned project list) is towards the provision of the following: <ul style="list-style-type: none"> • 31 New schools' infrastructure to address overcrowding and growth in the sector. • 33 Additions and upgrades to deal with existing overcrowded schools. 53 Major rehabilitation and renovations projects. • A substantial allocation has also been set aside for the Maintenance programme for the 2022/23 financial year.



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				<p>In the quarter under reporting, the Department encountered challenges in the following areas:</p> <p>The applications for Home Education, some parents enrolled their children in Term 2 without providing the Term 4 report cards for 2021. Some parents registered their children for Home Education with the GDE even though they no longer live in Gauteng. To remedy the situation, parents were requested to submit the 2021 report cards for their children before their children were registered for Home Education. Parents were also encouraged to apply for Home Education through their province's Department of Education.</p> <ul style="list-style-type: none"> • School readiness verifications process had some challenges as some District Officials were not conducting the verification visits as per schedule. This compromised the validity and accuracy of the data collected. However, Department prioritised the development of an online school readiness application, which is at an advanced stage. This will automate the process and improve the turn-around time, quality, validity and reliability of the school readiness data and reports. <p>Assess the implementation of the Information Communication Technology and e-Learning programme in Gauteng Schools</p> <p><i>Key levers for improving quality and equity in education includes initiatives that are aimed at teachers, learners and the establishment</i></p> <p>Enhance performance management</p> <ul style="list-style-type: none"> • Learner and teacher transparency. • Analysis and insights. <p>Improve administration</p> <ul style="list-style-type: none"> • Timetable scheduling. • Human Resources. • Finance.



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				<p>Strengthen “Centre” support to schools</p> <ul style="list-style-type: none"> • Identification and prioritisation of problem areas. • Coordinated delivery of targeted improvement initiatives. <p>Develop teachers</p> <ul style="list-style-type: none"> • Curriculum knowledge. • Pedagogy and technique. <p>Help teachers teach better.</p> <ul style="list-style-type: none"> • Improved lesson delivery. • Tailored learner insights. • Portfolio of additional material. <p>Learners</p> <ul style="list-style-type: none"> • Provide access to engaging material. • Interactive and adaptive material. • Comprehensive quantity. <p>Provide access to teaching</p> <ul style="list-style-type: none"> • Independent learning. • Remedial lessons. <p>Increase social cohesion</p> <ul style="list-style-type: none"> • Bridging the socio-economic gap between learners. <p>ICT assisting to re-imagine learning in the face of disruptions</p> <ul style="list-style-type: none"> • ICTs has reduced time spent on the curriculum planning by teachers. • The ICT Schools have been provided with the Digital content of the preceding Grades to allow teachers to close/bridge the learning losses as the results of the COVID-19 pandemic. • The learners have a teacher at school and at home through accessing the digital lessons in the GDE Content Platform, which also includes animations, exams enhancement (digitised past examinations with audio visual memo, strategies on how to approach exam questions) and digitised study guides with microlearning videos on specific concepts. • The online assessment with instant feedback allows teachers to diagnose and remediate learning and support self-study by individual learners.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	24 November 2022	<ul style="list-style-type: none"> • Matric exams 2022 • Update on admissions for the 2023 academic year 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • Matric exams 2022 • Update on admissions for the 2023 academic year 	<p>GDE on Matric exams 2022</p> <ul style="list-style-type: none"> • GDE registered a total of 1 018 examination centres that were eligible to administer the 2022 NSC examinations. Of these centres, 674 are public, 290 Independent Schools and 54 AET centres. • Details and classification of all centres were verified and corrections effected, where necessary. • All centres have been verified and meet the criteria for registration. • Largest cohort to be sitting for NSC examinations. • 15th cohort to sit for NSC qualification and 9th cohort to be exposed to CAPS. • Entered formal schooling system in Gr1 in 2011 and 3rd cohort to be affected by COVID-19 pandemic – only cohort to be affected for 3 consecutive years across Grades 10, 11 and 12. • 5th cohort to offer series of new subjects: These include South African Sign Language Home Language (SASLHL), Technical Mathematics, Technical Science, Civil Technology, (Construction/Civil Services/Woodworking), Electrical, Technology (Digital Systems/Electronic/Power Systems) and Mechanical Technology (Automotive/Fitting and Machining/Welding and Metal Work). • 3rd cohort to sit for 2 separate papers in Accounting and Business Studies, respectively. • All candidates' registration processes have been finalised on the Integrated Examination Computer System (IECS) and exam permits, as well as mark sheets have been duly issued. • Three phases of moderation have been conducted across all subjects. • All schools and subjects were moderated by appointed Teacher Moderators. • 26 Marking Centres identified and appointed, and all centres have been verified.



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				<p>PLACEMENT OF LEARNERS BY SCHOOL AND DISTRICT (3 OCTOBER 2022–31 OCTOBER 2022)</p> <ul style="list-style-type: none"> • Electronic messages to parents (SMS) informing them of successful and unsuccessful applications – Regulation 5 (5) (a) and (c). 3 October 2022–31 October 2022. • Parents accept/reject placement offers (within 7 school days) – Regulation 5(5) (b). 3 October 2022–31 October 2022. <p>PLACEMENT OF UNPLACED LEARNERS (17 OCTOBER 2022–30 NOVEMBER 2022)</p> <ul style="list-style-type: none"> • District Director places all unplaced applicants who applied within the application period in schools with available spaces – Regulation 5(6). 17 October 2022–30 November 2022. • All learners who applied during the application period must be placed – Regulation 5 (6). 30 November 2022. • Grade 1 reflects 45 617 more spaces than required across the Province. • Grade 8 reflects a shortage of 21 523 spaces across the Province. • While there are no capacity challenges evident in Grade 1, areas where spaces are available do not consistently match the areas with available space in both Grade 1 and Grade 8. • Secondary school capacity was increased with 1 201 spaces at 29 schools. • Primary school capacity was increased with 1 490 spaces at 35 schools. • To date, 16 schools have reached full capacity in 9 of the 15 Districts. • These schools all have unplaced learners that are to be transferred to schools with available space from the 11 November 2022.



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				<p>PROPOSED DATES TO FINALISE PLACEMENT OF APPLICANTS ACROSS ALL QUALIFICATION CATEGORIES</p> <ul style="list-style-type: none"> • 7–11 November 2022: Applicants receive offers of placement based on increased capacities. • 14-18 November 2022: Transfers of (HAWSFZ, SIBLING and PREVIOUS SCHOOL). • 21-24 November 2022: Offers of placement to be issued for the next three qualification types (WAWSFZ, HAW30KM, HAB30KM). • 21-30 November 2022: Offers of placement to be issued for all unplaced applicants. • 1-15 December 2022: Placement of incomplete applications.
Education Portfolio Committee	25 November 2022	<ul style="list-style-type: none"> • Gauteng Department of Education 2nd Quarterly Report 2022/23 FY • Responses to Committee questions <p>Second Session: Public Meeting</p> <p>A brief overview of the Gauteng Department of Education's Annual Report for the 2021/22 FY, the delivery of quality education and an overview of the Departmental plans around the City of Ekurhuleni Metropolitan Municipality</p> <ul style="list-style-type: none"> • Inputs from Stakeholders 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • Gauteng Department of Education 2nd Quarterly Report 2022/23 FY • Responses to Committee questions <p>Second Session: Public Meeting</p> <p>A brief overview of the Gauteng Department of Education's Annual Report for the 2021/22 FY, the delivery of quality education and an overview of the Departmental plans around the City of Ekurhuleni Metropolitan Municipality</p> <ul style="list-style-type: none"> • Inputs from Stakeholders 	<ul style="list-style-type: none"> • In total, the Department has 39 indicators in the APP which comprises of: <ul style="list-style-type: none"> – 3 Quarterly Standardised Outcome Indicators due for reporting. – 32 Annual Outcome Indicators (27 + 5 Examination Indicators to be reported by the end of the 4th quarter). – 4 Infrastructure Indicators which are not applicable in the APP. – The 32 Annual Indicators (Standardised Outcome Indicators and Provincial Outcome Indicators) are only due for reporting at the end of the financial year but are monitored on a quarterly basis for oversight and support purposes. • Thus, interim progress is reported quarterly, although they are not due for reporting every quarter. • The progress towards the final achievement of these Indicators is tracked from quarter to quarter and are amended once validation is conducted at the time of progress reporting.



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				<p>Outcome for the 2nd Quarter</p> <ul style="list-style-type: none"> • 3 of the 32 Indicators are reported in this quarter. (Referred to as Quarterly Standardised Outcome Indicators). • 2 (67%) of the 3 Quarterly Indicators were achieved. • 27 Annual Outcome Indicators are in progress towards achievement by the end of the financial year. • 9 Indicators are not applicable this quarter. <p>Gauteng Department of Education Annual Report for the 2021/22 FY</p> <ul style="list-style-type: none"> • Our performance in the year under review, 2021/22 FY, continued to be guided by the NDP and MTSF priorities and Provincial imperatives within the Provincial Strategy, the GGT2030. • The priorities are articulated in the revised 2020-2025 Strategic Plan and the tabled Revised 2021/22 APP, outlining the vision of the Department to give effect to the education sector's response to the COVID-19 pandemic which ravaged the country and the world. • Although we were all working under the constraints imposed by the Coronavirus for the large part of the year, we were forced to introduce new and permanent ways of fast-tracking virtual and digital teaching and learning, as well as the provision of water, sanitation and much needed infrastructure to our schools. • The hard work and investment we made in education in Gauteng culminates in the submission of the Annual Report for the 2021/22 FY and demonstrates that the Department fulfilled the minimum responsibilities in accordance with the requirements of Chapter 5 (40)(d) of the PFMA, 1999. <p>Key Achievements:</p> <ul style="list-style-type: none"> • Class of 2021 for producing the highest ever Bachelor passes since the introduction of the NSC in 2008. • The introduction of the SSIP Online Broadcast Learning as part of the Learning Recovery programme.



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				<ul style="list-style-type: none"> • The implementation of the 2022 Admissions Online Applications in two phases. • The adoption and implementation of a multi-year curriculum recovery plan developed as part of Curriculum Risk-Adjusted Strategy for learning losses. • The provision of content and devices that had a potential to support teaching and learning through the COVID-19 period. • The implementation of the 2022 Admissions Online Applications in two phases. • The rolling out of the Teacher Vaccination programme. • Successful School Governing Body elections. • Successful partnerships and projects to support curriculum delivery, such as those with Umphakathi Development and Training in Plumbing, Phakama Research and Development in Welding and Metalwork, Embarcadero and University of Johannesburg for IT, amongst others. <p>Audit Outcomes:</p> <ul style="list-style-type: none"> • The financial statements received an unqualified opinion during this reporting period with findings. The 2021/22 financial year is the 13th year in a row that the Department of Education received a financially unqualified audit opinion. • The Department registered significant achievements in relation to targets set for the year under the COVID-19 conditions. The Department implemented an approved Revised Annual Performance Plan for the 2021/22 financial year because of the adjusted budget. • In 2021/22, the GDE met and exceeded most of the targets, resulting in an overall achievement level of 87%. Of the 32 indicators, 28 (87%) were achieved and 4 (13%) were not achieved.



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				<ul style="list-style-type: none"> • Similarly, regarding non-financial performance, an unqualified (clean) audit opinion was obtained in Programme 2 (Public Ordinary School Education) that was within the scope of the audit. • The Department has effectively improved on maintenance of internal financial and non-financial controls and 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>2021/22 Financial Performance – Expenditure:</p> <ul style="list-style-type: none"> • The GDE’s final appropriation for the 2021/22 financial year amounted to R56 678 273 or 99.2% was spent. Only R467 496 or 0.8% remained unspent. <p>Current Payments:</p> <p>Late deliveries of school furniture, low spending in machinery and equipment due to COVID-19 regulations as officials were working remotely from home, resulting in low rental machines, lower than anticipated personnel spending, delay in allocation of PYEI by National, resulted in underspending.</p> <ul style="list-style-type: none"> • Compensation of employees underspent because of vacant posts which could not be filled by the end of the year. • Goods and services underspending related to delays on the delivery of school furniture and late receipt of PYEI funding. <p>Transfers and subsidies:</p> <ul style="list-style-type: none"> • Underspending also related to Presidential Youth Employment Initiative (PYEI). • Household underspending was because of bursaries which could not be processed prior to system closure. • Payments for capital assets: • Underspending was because of delays in finalisation of contracts for finance leases and procuring of laptops and printers.



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				<p>Fruitless and wasteful expenditure: The greater amount of interest incurred was as the result of a warrant of execution not received on time and received with interest already charged. The other interests paid were interests incurred on overdue municipal accounts.</p> <p>Irregular expenditure:</p> <ul style="list-style-type: none"> • Month-to-month buildings rental contracts. • National School Nutrition Programme. • Security services. • School furniture • Gauteng Department of Infrastructure Development. <p>Unauthorised expenditure: The Department did not incur any unauthorised expenditure for the year under review.</p> <ul style="list-style-type: none"> • Quality responses were provided for all Committee questions.
Education Portfolio Committee	3 February 2023	<ul style="list-style-type: none"> • Matric results for the 2022 academic year • State of school readiness for the 2023 academic year • Admissions and learner placement for the 2023 academic year 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • Matric results for the 2022 academic year • State of school readiness for the 2023 academic year • Admissions and learner placement for the 2023 academic year 	<p>Matric results for the 2022 academic year</p> <ul style="list-style-type: none"> • Despite challenges experienced, the following areas of performance provide an indication that education services implemented by GDE are slowly starting to stabilise and gain momentum in aftermath of COVID-19: • Highest number of candidates enrolled for and wrote 2022 NSC examination since its inception in 2008. • Number of candidates passing NSC increased by 7 475 (1.9%). • Number of candidates achieving a Degree pass increased by 2 270 (4.1%) and number achieving a Diploma pass by 2 981 (8.72%). • 5 251 more candidates in Gauteng are eligible to pursue further study programmes post-Grade 12. • Performance in No-Fee Schools improved by 3% and between Fee-Paying and No-Fee Schools has consequently reduced to below 10% to 8.33%. A total of 42 (72,41%) Section 58B schools improved their NSC performance beyond the 65% threshold with one school achieving 100%.



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				<ul style="list-style-type: none"> • All 15 Districts performed above 80%. • Four Districts ranked in Top 10 Nationally. • Gauteng Province retained 2nd overall position in the country. <p>State of school readiness for the 2023 academic year</p> <ul style="list-style-type: none"> • The 2023 academic school year for the learners commenced on 11 January 2023. • The GDE develops annual School Readiness Plans outlining progress and plans to ensure that teaching and learning commences on the first day of the new academic year. In the Gauteng Province, school readiness is located within the 9 areas of evaluation to ensure a holistic approach to achieving Whole School Improvement. • This assists in identifying areas of weakness that need special attention across the system. School readiness monitoring was conducted in all public schools by District Officials and Broad Management Team at the end of 2022. • The 2023 School Re-Opening Campaign was marked by the launch and opening of Mapenane Secondary School in Ga-Rankuwa, Tshwane West District by the Premier of Gauteng, the Honourable Mr. Panyaza Lesufi and the Honourable MEC Matome Chiloane. • The activities involved, among others, the opening and handover of the state-of-the-art school to the community, the distribution of school uniforms and dignity packs. All members of the Executive Council visited 20 public schools and 10 ECD centres across the Province to oversee the first day of the academic year. • The Broad Management Team and District Officials conducted school readiness verification visits to Public Schools and Independent Schools from 11-26 January 2023. These visits were aimed at supporting schools to ensure that they are ready for the 2023 academic year.



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				<p>Admissions and learner placement for the 2023 academic year</p> <p>A total of 332 447 applicants submitted unique Early Applications for the 2023 academic year. Of these:</p> <p>292 145 submitted Complete Applications, referring to applicants who submitted valid proof of residence.</p> <ul style="list-style-type: none"> • 40 332 submitted Incomplete Applications, referring to applicants who submitted no valid proof of residence • Since the opening of the Late Applications Process, an additional 22 243 Late Applications were received, thus increasing the overall total applicants to 354 720.
Education Portfolio Committee	3 March 2023	<ul style="list-style-type: none"> • Adjusted budget 2022/23 FY • Focus Intervention Study Joint Community Safety and Education Committee Meeting on Assessing the effectiveness of School Safety Interventions in fighting against crime in schools in Gauteng 	<p>The Department is requested to present on:</p> <ul style="list-style-type: none"> • Adjusted budget 2022/23 FY • Assessing the effectiveness of School Safety Interventions in fighting against crime in schools in Gauteng 	<p>GDE Adjusted Estimates of Provincial Revenue and Expenditure</p> <ul style="list-style-type: none"> • The appropriation of the Department increases by an amount of R253.6 million from R59.7 billion to an adjusted appropriation of R59.9 billion for the 2022/23 financial year. • The adjustments include: • The appropriation of an approved National rollover of R23.3 million for the ECD Employee Stimulus Relief Fund to settle outstanding payment batches which were delayed due to the finalisation of the verification process. • The adjustment also includes the Provincial rollover of R145.2 million to settle commitments from the previous financial year of which R16.7 million is for school furniture, R123 million is for the Presidential Youth Employment Initiative (PYEI) programme and R5.5 million is for the GCRA Youth Bursaries programme. • An amount of R85 million is allocated to address the maintenance needs of school infrastructure: • The increase in the allocation assists the Department to attend to dilapidated roofing in schools that are leaking due to minor structural defects, to replace doors and windows that are broken, and to address electrical challenges related to cabling and components, plumbing and water provision.



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				<ul style="list-style-type: none"> • All these interventions will ensure a conducive environment for teaching and learning. • The Department continues to strive for excellence and optimal use of resources in terms of providing quality education. • In response to the elevated Provincial priorities, the Department reprioritised the budget to: • Increase the allocation of the Secondary School Improvement Programme (SSIP) which will improve Grade 12 results. • Invest in school infrastructure., • Absorb budget pressure in municipal services at schools. • Support scholar transport. • subsidise Independent Schools. • Allocate bursaries to the youth, amongst others. • Furthermore, funds are reprioritised within and between programmes from items with slow spending to absorb some of the key spending pressures in other items and to cater for accruals within the current budget allocation. <p><i>Reprioritisation</i></p> <ul style="list-style-type: none"> • The unspent earmarked funds from Personal Protective Equipment (PPE) and Youth Brigades were redirected to other policy priorities. The Department reprioritised funding to address the following areas experiencing budget pressures: • Subsidies to Independent Schools – pressure because of new schools approved for funding. • SSIP – to provide support to Grade 12 learners to ensure readiness for exams and to improve matric results. • School nutrition – provision made to build kitchens in schools for the Nutrition Programme. • School of Specialisation (SoS) festival – funds needed for launching Schools of Specialisation.



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"> • GCRA bursaries – funds needed to fulfil GCRA mandate in the Bursary programme and ensure that services are delivered. • Transfer to schools for self-built classrooms – funds reprioritised for building of brick-and-mortar classrooms at POS to address pressure in school admission. • Assessing the effectiveness of School Safety Interventions in fighting against crime in schools in Gauteng <p><i>Effectiveness of school safety interventions:</i></p> <ul style="list-style-type: none"> • Conduct intelligence-driven searches and seizure operations to look for dangerous weapons and illegal drugs. • A request was made to Visible Police (VISPOL) to assist in managing the 245 hot spot schools during the December 2022 and January 2023 holiday period. • Rapid response security was deployed during the holiday period of December 2022 to January 2023 to curb instances of vandalism and break-ins. • Vodacom project – 37 ICT schools identified for installation of CCTV and linkage to the Boksburg control room. • Business Against Crime (BAC) installed cameras at 15 of the 40 identified hot spot schools, which will be linked to a control room. Work is currently in progress at 2 more schools. • Various advocacy and awareness campaigns, in collaboration with SAPS and Faith-Based Organisations are done in schools with the aim of educating learners about the negative effects of getting involved in criminal activities. • SGBs are workshopped on implementing disciplinary measures. • The linking of schools to their local SAPS stations and establishment of School Safety Teams – communication link on proactive and reactive basis.



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"> • Prison Tours – at risk learners are identified by schools who will be taken on guided prison tours. These tours are set to take place before 31 March 2023. • Matthew Goniwe School of Leadership and Governance held a MEC Safety Indaba on the 10 December 2022 to secure buy-in from local communities to protect their schools during the festive holidays. • NSSF training for educators will take place from 17 February 2023 until June 2023. This training will be facilitated by MGSLG. • The Department continues to strive to ensure that schools are safe for all and that effective measures are employed to address issues related to discipline, drugs, dangerous objects, violence, bullying, rape, assault, sexual abuse, theft and robbery. • The Department will continue to encourage the parents and all stakeholders to be involved in school activities and to be involved in the lives of their children. • With the MoU signed with the Gauteng Department of Social Development on deployment of social workers in cluster of schools in April 2019 and the recent launch of the School Social Work programmes, some of the social challenges facing the learners in depressed community will be minimised. • Implementation of the Sport, Arts, Culture and Recreation activities will lead to the reduction of learner participation in anti-social issues. • Coordination of all activities in schools through the relevant structures such as the District Development Model, ProvJoints, QLTCs and LDACs, CPFs will contribute immensely to the reduction of crime in schools.



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"> • Whilst understanding the budgetary constraints, the use of the Fourth Industrial Revolution (4IR) and technology (drones) with adequate armed response to the break-ins, vandalism and wanton destruction of school property will go a long way. • Continuous engagement with the Department of Community Safety, GPG departments and municipalities are key as the service delivery issues spill over to schools.
Education Portfolio Committee	14 March 2023	<ul style="list-style-type: none"> • GDE's 3rd Quarterly Report 2022/23 FY and responses to Committee questions • Progress report on learner placement for the 2023 academic year • Progress report on the migration of Early Childhood Development to GDE 	<p>The Department is requested to present on:</p> <p>GDE's 3rd Quarterly Report 2022/23 FY and responses to Committee questions</p> <ul style="list-style-type: none"> • Progress report on Learner Placement for the 2023 academic year • Progress report on the migration of Early Childhood Development to GDE 	<p>GDE's 3rd Quarterly Report 2022/23 FY Achievements</p> <p><i>Schools of Specialisation Inaugural Festival</i></p> <p>GDE launched the Schools of Specialisation (SoS) Festival at the John Orr SoS in Milpark, Johannesburg. This event was to showcase the 'revolution of education' in Gauteng.</p> <ul style="list-style-type: none"> • Changing the landscape of Early Childhood Development in Gauteng • In a quest to improve the quality of Early Childhood Development (ECD) in the Province, GDE continues to nurture its partnership with Italy, which is well known for its Reggio Emilia approach within the early childhood landscape. • Their approach puts children in the driver's seat and sees them as curious individuals with the power and potential to develop and learn from their environment together with the relationships they build with others. • The recent seminar, held on 28 October 2022, was the first since the migration of ECD from the Department of Social Development to Basic Education on 1 April 2022. • The purpose of the seminar was to strengthen bilateral relations between South Africa and Italy by sharing best practices.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				<p><i>2022 Senior Certificate Examinations</i></p> <p>A record 175 599 candidates registered for the 2022 National Senior Certificate examination (132 887 full-time and 42 717 part-time candidates).</p> <ul style="list-style-type: none"> • All examination centres were ready and the monitoring personnel comprising of Head Office, District Officials were trained and appointed by the HoD. • An online monitoring tool was created to optimise efficiency in terms of the collection of statistics and incidents and to improve the accuracy in reporting of incidents across the Province. • Daily incident reports were submitted by Districts, collated and submitted through the Head of Department to the MEC, Oversight Structures, the DBE and Umalusi. • GDE Elevated Priorities • The GDE Broad Management Team meeting was held on the 6–7 December to discuss and plan around the elevated priorities as per the delivery agreement between the newly appointed Gauteng Premier and the newly appointed education MEC for Education in Gauteng. The GDE must accelerate service delivery especially in the following areas that have been prioritised: <ul style="list-style-type: none"> • Improving Grade 12 results, measuring progress and educational outcomes. • Modernisation, investing in school infrastructure and online admissions. • SoS, investing in skills of the future. • Integration and incorporation of wellness programmes, and the rehabilitation of children in conflict with the law into the education system • Reprioritisation of the budget in line with elevated priorities.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				<p>Progress Report on Learner Placement for the 2023 academic year</p> <ul style="list-style-type: none"> • Over a five-year period, a steady increase is observed in the number of applicants placed in Grade 1 and Grade 8 in the Province. • The overall highest number of applicants (362 905) was submitted and placed for the 2021 academic year. This includes 35 864 Late Applications. • The highest number of Early Applications (332 477) over a five-year period was submitted and placed for the 2023 academic year, while the same academic year presents the lowest number of Late Applications to date. • Of the 40 332 Incomplete Applications, 37 908 (94%) are placed, while 2 424 (6%) are being placed at schools with available spaces when reporting for placement. • This process is followed to facilitate placement at the closest school with available space, while also avoiding placement of Invalid Applications (applicants who merely tried/tested the system). <p>Progress report on the migration of Early Childhood Development to GDE</p> <ul style="list-style-type: none"> • A total of 3 000 practitioners trained on the implementation of the National Curriculum Framework (NCF) 0–4 years. • Distributed age-appropriate Daily programmes to guide on daily stimulating activities. • Centre Managers were trained on the Pre-Grade R Daily programme – with a responsibility to train their practitioners. • Provided Basic Minimum Resource Kit for Grade RR.



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"> • Collaborations have been made with the following stakeholders: <ul style="list-style-type: none"> – Takalani Sesame providing practitioners and parent programmes. – Play South Africa (Cotlands): providing on-line training focus for 0-2yrs, 3-4yrs, Grade R – Six Bricks providing training for practitioners. • Total number of applications received for registration: 426 <ul style="list-style-type: none"> • New applications: 127 • Re-registration: 299. • Process to issue out Registration Certificates is underway. • Capacity Building sessions (69 Jamborees) were held in all Districts reaching out to unregistered ECD centres. • For 2022/23 FY, a total of 1 561 ECDs received funding. • Currently, 1 900 ECD centres have been authenticated. • Several stakeholder engagements have been held, ranging from: <ul style="list-style-type: none"> – Meeting with Metros and Municipalities. – ECD Regional engagements. – ECD Forums. – ECD Open Day was held on 04 February 2023.

8. Scopa Resolutions

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1	Resolutions for responses on the SCOPA oversight report on the report of the Auditor-General of South Africa to the Gauteng Provincial Legislature on the financial statements of Gauteng Department of Education for the year 31 March 2022.	<ul style="list-style-type: none"> • That the Department must investigate alternative measures to reduce the occurrence of lawsuits and submit the plan to the Committee by 28 April 2023. • That the Department must provide the Committee with a progress report detailing the effectiveness of the following AGSA recommendations regarding Annual Financial Statements by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the AGSA recommendations in the current financial year (2022/23) by 31 July 2023. • That senior management should review Annual Financial Statements and seek technical view from Provincial Treasury on technical matters. • Monitor compliance with the applicable Treasury regulations to identify and prevent non-compliance. • Training and upskilling of officials, including Bid Committee members. • Timeous investigation and implementation of recommendations on irregular expenditure incurred. • That the Department provides the Committee with a progress report detailing the effectiveness of measures put in place to address internal control deficiencies by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the measures implemented to address internal control deficiencies in the current financial year (2022/23) by 31 July 2023. 	<ul style="list-style-type: none"> • The Department provided a plan indicating measure developed to manage and reduce occurrence of lawsuits. • A progress report was provided on the effectiveness of the AGSA recommendations regarding Annual Financial Statements and the impact thereof. • A report was provided to the committee indicating control measures implemented involving the technical review of the Annual Financial Statements by management and the Provincial Treasury. • The Department provided a progress report on investigations relating to material irregularity and implementation of the planned actions. • A progress report was provided on all pending investigations the Department is conducting, detailing the status of each investigation. 	Yes



Reso- lution No.	Subject	Details	Response by the department	Re- solved (Yes/ No)
		<ul style="list-style-type: none"> • That the Department must provide the Committee with a progress report on the investigations it is conducting relating to material irregularity and implementation of the planned actions by 28 April 2023 and a quarterly progress report continuing up until finalisation thereof. • That the Department must provide the Committee with a progress report on investigation it is conducting, detailing the status of each investigation by 28 April 2023 and a quarterly progress report continuing up until completion thereof. 		



9. Prior Modifications to Audit Reports

The Department was awarded an unqualified opinion with findings. Progress in resolving matters that were raised is indicated table below.

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
Irregular expenditure – measures not taken to prevent occurrence	2010/11	<p>There was no new irregular expenditure reported in the financial 2021/22. The amount reported in the financial statement relates to prior years in respect of procurement and contract management. Also, a significant amount, reported amount relates to irregular expenditure that arose from the processes within DID, an implementing agent on infrastructure projects for the Department. The Accounting Officer of the GDE and the management of the GDE do not have any control over the processes within GDE.</p> <p>A decision has been made not to utilise contractors whose tender processes were found to be potentially irregular.</p> <p>Probity auditors are also utilised to review tender processes for elements of non-compliance and provide advice to the Accounting Officer prior to the appointment of a service provider.</p> <p>The GDE has embarked on various processes for the condonement of irregular expenditure. These resulted in an irregular expenditure amount of R2 589 126 457.00 being condoned.</p>
The Department is a 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.	2021/22	<p>Internal control measures have been put in place to address the issues raised and the risk exposure. These measures included:</p> <ul style="list-style-type: none"> • The review of the processes around the area • Compilation and implementation of the policy and standard operating procedures.
Material Statements in the financial statements	2020/21	Implemented control measures to provide rigorous review to ensure that financial statements are credible.



10. Internal Control Unit

The Internal Control and Compliance Unit of the Department assisted management in the identification of areas of weak internal controls and where they are not existing, guided in the implementation of internal controls that are sound with the aim that they meet the criteria of adequacy and effectiveness. In addition to this, the Directorate performed the activities as stated below:

Coordinated and supported management on the audits carried out by the Auditor-General (AGSA) and Gauteng Audit Services (GAS).

- Supported managers in facilitating self-evaluation of their own internal control systems and recommending improvements where controls are perceived to be inadequate. This is done by conducting quarterly key control reviews and reporting these, using a dashboard report to the Risk Committee and the Audit Committee.
- Performed reviews to establish compliance with SCM regulations for procurement of thresholds below R1 000 000.
- Monitored the implementation of audit recommendations and audit action plans and reported quarterly to oversight bodies, including Gauteng Provincial Treasury.
- Managed cases of theft and losses of the Department's assets
- Provided oversight on matters of governance to management and the Department.



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
Mandla Ncube	<ul style="list-style-type: none"> • Certified Internal Auditor (CIA) • Diploma in Accounting (AAT) • Certified Corporate Fraud Manager (CCFM) • Certified Quality Assessment Reviewer (QAR) • Certificate of Training in USAID Funded Projects • Association of Certified Chartered Accountants (ACCA) • Certified Fraud Examiner (CFE) 	External	Chairperson	01 August 2022	Current
Luyanda Mangquku	<ul style="list-style-type: none"> • Chartered Accountant (South Africa) • Master of Business Leadership • Advanced Company Law I&II • Bachelor of Accounting Sciences (Hons) • BCom Honours (Accounting) 	External	Member	11 August 2020	Current
Sizo Mzizi	<ul style="list-style-type: none"> • ACGISA • Post Graduate Diploma in Corporate Law • Post Graduate Certificate in Corporate Governance • Professional Qualification: CIMA (ACMA CGMA) • BCom Hons (Financial Management) • BTech: Cost and Management Accounting • Higher Diploma in Education (Economic Sciences) 		Member	01 August 2022	Current



12. Audit Committee Report

Gauteng Provincial Government (GPG)

Report of the Audit Committee – Cluster 02

Gauteng Department of Education

We are pleased to present our report for the financial year ended 31 March 2023.

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. Mandla Ncube	05
Mr. Luyanda Mangquku	05
Ms. Sizo Mzizi	03
Ms. Thembi Moja (Stand-in)*	02

*Stand-in Audit Committee members

Executive members

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. Edward Mosuwe (Accounting Officer until April 2023)	03
Mr. Rufus Mmutlana (Acting HOD from May 2023)	02
Mr. Johan van Coller (Chief Financial Officer)	05
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.

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 non-compliance in expenditure management. The specific areas with weak internal controls are:

- Accruals and payables continuing to increase
- School infrastructure defects and deficiencies and schools that do not have a Maintenance Plan
- National School Nutrition Policy (NSNP) - significant internal control deficiencies
- Basic Education Employment Initiative (BEEI) - significant internal control deficiencies
- Inadequate monitoring of the schools performance management
- Supply Chain Management – Deviations, Conflict of interest and Non-compliance: competitive bidding process
- Weak controls around managing Irregular Expenditure



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

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:

- School Infrastructure and Capacity Building
- Circuit and Institutional Development and Support Officer (IDSO) Management
- School Governance (Head Office, Districts and Schools)
- Supply Chain Management – Pre-Qualified Supplier Panel or Bodyshop
- Transfer Payments – Independent Schools
- Follow-Up on ICT Asset Management at Schools
- Follow Up on significant Auditor General's Findings
- Management of Educator and Learner attendance
- Performance of the Department against Predetermined Objectives
- Review of Draft Annual Performance Plan
- Data Analysis - Accruals & Payments
- Data Analysis - SAP ESS & PERSAL leave reconciliation
- Data Analysis – Ethics / Finance / Human Resources (1 Jan 2022 – 30 June 2022)
- Information security assessment
- 2023-24 IT risk assessment
- Data Analysis – Ethics / Finance / Human Resources (1 July 2022 – 31 December 2022)

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 taking action against the identified officials. The recommendations are at various stages of implementation.

A number of investigations were conducted by the Department to probe alleged financial irregularities, financial misconduct and fraud which may have taken place at various districts and schools. These investigations were still ongoing, the audit committee will monitor the implementation of the recommendations.

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

The Audit Committee undertook the following activities related to Annual Financial Statements:

- Reviewed and discussed the 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.

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the Report of the AGSA.

The Audit Committee 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.



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.

Handwritten signature of Mr. Mandla Ncube.

Mr. Mandla Ncube

Chairperson of the Audit Committee

Date: 01 August 2023



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 National and Provincial Departments are expected to:

- develop and integrate strategic plans, operational plans, and human resource strategies
- determine organisational structures
- compile and review job descriptions
- effectively conduct human resource performance evaluations.

This on its own requires integrated planning within the organisation to ensure implementation and achievement of such planning commitments and thus contribute to the improvement of Human Resources (HR) operations and maximisation of organisational performance. Therefore, the strategic thrust is developed to support the Department in achieving its set outcomes and are encapsulated in Human Resource Plan of the Department.

The Human Resources Plan provides direction on how people management issues will be addressed over the Medium-Term Expenditure Framework (MTEF) period to meet the Departmental organisational imperatives. In addition, the HR Plan is the epitome of the Departmental human needs and has identified the following six critical priorities that must be achieved over the MTEF period.

Item No.	HR Planning Objectives
1.	Strengthening the capacity of employees to enhance organisational performance and capability.
2.	To improve processes and systems to obtain clean audit finding.
3.	To improve leadership capacity and capability through empowerment of female managers.
4.	To improve Departmental capacity through recruitment of competent and skilled workforce.
5.	To conduct skills audit to assist the Department to identify competency gaps in relation to critical and scarce skills.
6.	To transform the culture of the organisation in support of implementation of the ICT programmes.

The Head Office streamlined structure was approved in 2020. The structure was implemented by the Executing Authority and has been operational since 1 April 2022. It has been a year since the implementation of this structure and continues to be monitored and evaluated on its impact on the operations of the Department.

The National Department of Basic Education issued the Amended Policy on the Organisation, Roles, and Responsibilities of Education Districts and this gave rise to consideration by the Department to prioritise the organisational arrangements of the District Offices. Furthermore, the implementation of the Head Office organisational structure also prompted the need for the Department to embark on a thorough work-study investigation to verify and justify the functional configuration of Districts in line with the legal mandate and relevant legislative requirements.



To date, the Department concluded over forty stakeholder engagement sessions to confirm the delineation of roles and responsibilities for Head Office and Districts. This process enabled the Department to determine the ideal configuration that will eliminate duplication and overlaps. This process is close to finality and a comprehensive report on findings and analysis is underway.

The Department embarked on a drive to assist line function managers to develop a business process and standard operation procedure in the financial year. Business process improvement and Standard Operating Procedures have been mapped and documented, and were signed off by relevant process owners.

Furthermore, the annual post establishment was issued in September as a status quo from the previous financial year as is.

A total of 5 562 posts were distributed to GDE Public Schools in line with the Post Provisioning Norms (PPN) for the 2023 academic year

- Qualifying schools will be allocated posts based on the verified Learner Enrolment (10th Day Head Count), except for newly established schools
- The GDE issued 1 500 growth posts for the entire Province due to learner growth.

3. Human Resources Oversight Statistics

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

3.1 Personnel Related Expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 and 31 March 2023

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	4 112 616	3 246 620	10 210	-	79%	468
Public Ordinary School Education	43 210 561	33 838 343	1 574	-	78%	436
Independent School Subsidies	1 098 666	-	-	-	-	-
Public Special School Education	4 373 684	3 319 057	1 746	-	76%	412
Early Childhood Development	2 000 622	944 385	-	-	47%	206
Infrastructure Development	2 162 077	50 871	-	-	2%	644
Examination and Education Related Services	2 861 417	410 492	5 638	-	14%	81
Total	59 819 643	41 809 768	19 168	-	70%	408



Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023

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)	1 874 029	4	9 867	189 929
Skilled (Levels 3-5)	2 420 336	6	8 275	292 488
Highly skilled production (Levels 6-8)	27 272 249	65	61 324	444 724
Highly skilled supervision (Levels 9-12)	9 781 279	23	13 921	702 628
Senior management (Levels >= 13)	47 292	0	31	1 525 548
Contract (Levels 1-2)	13 715	0	9	1 523 889
Contract (Levels 3-5)	17 525	0	61	287 295
Contract (Levels 6-8)	2 276	0	3	758 667
Contract (Levels 9-12)	9 435	0	12	786 250
Contract (Levels >= 13)	88 633	0	65	1 363 585
Periodical Remuneration	94 152	0	4 400	21 396
Abnormal Appointment	412 515	1	4 469	92 307
Total	42 033 436	100	102 449	410 285

Table 3.1.3 Salaries, overtime, homeowners' allowance and medical aid by programme for the period 1 April 2022 and 31 March 2023

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	2 777 965	97%	36 215	1%	90 836	3%	178 637	6%
Public Ordinary School Education	28 852 233	100%	181	0%	996 518	3%	1 865 747	6%
Independent School Subsidies	-	0%	-	0%	-	0%	-	0%
Public Special School Education	2 799 076	96%	-	0%	109 595	4%	220 015	8%
Early Childhood Development	869 446	100%	-	0%	7 238	1%	13 232	2%
Infrastructure Development	44 742	103%	-	0%	1 166	3%	1 525	3%
Examination and Education Related Services	384 936	100%	-	0%	-	0%	-	0%
Total	35 728 398		36 396		1 205 353		2 279 156	



Table 3.1.4 Salaries, overtime, homeowners' allowance and medical aid by salary band for the period 1 April 2022 and 31 March 2023

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)	1 410 168	75	603	0	125 535	7	166 672	9
Skilled (Levels 3-5)	1 810 644	75	13 839	1	126 703	5	242 122	10
Highly Skilled Production (Levels 6-8)	22 540 693	83	11 606	0	726 960	3	1 413 164	5
Highly Skilled Supervision (Levels 9-12)	8 057 432	82	10 345	0	224 480	2	446 671	5
Senior Management (Levels >= 13)	42 075	88	0	0	398	1	427	1
Contract (Levels 1-2)	13 667	100	0	0	0	0	0	0
Contract (Levels 3-5)	17 298	99	0	0	28	0	90	1
Contract (Levels 6-8)	2 232	98	0	0	12	1	4	0
Contract (Levels 9-12)	8 935	93	5	0	9	0	3	0
Contract (Levels >= 13)	79 496	87	0	0	831	1	370	0
Periodical Remuneration	94 152	80	0	0	0	0	0	0
Abnormal Appointment	409 460	99	0	0	0	0	0	0
Total	34 486 254	82	36 397	0	1 204 957	3	2 269 522	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.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2023

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
GED: Administration, Permanent	7 362	5 805	21	266
GED: Public Ordinary School Educ, Permanent	85 315	77 619	9	2 141
PROGRAMME 2 – Public Ordinary School Education, Permanent	127	112	12	28
GED: Educ In Specialised School, Permanent	9 143	8 013	12	183
GED: Early Childhood Development, Permanent	2 019	2 001	1	1
GED: Auxiliary & Associated Services, Permanent	30	30	0	1
Total	103 996	93 580	10	2 620



Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

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	10 846	9 867	9	251
Skilled (Levels 3-5), Permanent	9 102	8 275	9	172
Highly Skilled Production (Levels 6-8), Permanent	68 423	61 324	10	2 104
Highly Skilled Supervision (Levels 9-12), Permanent	15 412	13 921	10	21
Senior Management (Levels >= 13), Permanent	51	31	39	0
Other, Permanent	12	12	0	5
Contract (Levels 1-2), Permanent	9	9	0	6
Contract (Levels 3-5), Permanent	61	61	0	58
Contract (Levels 6-8), Permanent	3	3	0	0
Contract (Levels 9-12), Permanent	12	12	0	2
Contract (Levels >= 13), Permanent	65	65	0	1
Total	103 996	93 580	10	2 620

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related, Permanent	303	240	21	2
Architects, town and traffic planners, permanent	2	2	0	0
Auxiliary and related workers, Permanent	14	14	0	0
Building and other property caretakers, Permanent	98	81	17	0
Bus and heavy vehicle drivers, Permanent	5	4	20	0
Cartographers and surveyors, Permanent	1	1	0	0
Cashiers, tellers and related clerks, Permanent	1	1	0	0
Cleaners in offices, workshops, hospitals, etc., Permanent	11 220	10 143	10	238
Client inform clerks (switchboard reception inform clerks), Permanent	19	15	21	0
Communication and information related, Permanent	2	2	0	0
Community development workers, Permanent	16	12	25	0
Engineering sciences related, Permanent	3	3	0	0



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Engineers and related professionals, Permanent	9	7	22	0
Finance and economics related, Permanent	43	33	23	0
Financial and related professionals, Permanent	97	74	24	0
Financial clerks and credit controllers, Permanent	268	224	16	1
Food services aids and waiters, Permanent	44	37	16	0
General legal administration & rel. professionals, Permanent	12	11	8	0
Head of Department/Chief Executive Officer, Permanent	2	2	0	0
Household and laundry workers, Permanent	378	305	19	21
Housekeepers, laundry and related workers, Permanent	6	6	0	0
Human resources & organisation development & relate prof, Permanent	60	52	13	0
Human resources clerks, Permanent	306	252	18	1
Human resources related, Permanent	176	156	11	1
Inspectors of apprentices works and vehicles, Permanent	51	46	10	1
Librarians and related professionals, Permanent	14	9	36	0
Library mail and related clerks, Permanent	233	180	23	1
Light vehicle drivers, Permanent	176	154	13	2
Logistical support personnel, Permanent	26	22	15	0
Material-recording and transport clerks, Permanent	277	211	24	0
Mathematicians and related professionals, Permanent	1	0	100	0
Messengers, porters and deliverers, Permanent	67	52	22	0
Motor vehicle drivers, Permanent	10	8	20	0
Other administration & related clerks and organisers, Permanent	7 009	6 452	8	186
Other administrative policy and related officers, Permanent	360	293	19	1
Other information technology personnel, Permanent	4	4	0	0
Other occupations, Permanent	82 088	74 024	10	2 154
Professional nurse, Permanent	138	110	20	6
Rank: Departmental Head, Permanent	28	0	100	0



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Rank: Deputy Principal, Permanent	6	0	100	0
Rank: Principal P3, Permanent	3	0	100	0
Rank: Teacher, Permanent	30	0	100	0
Risk management and security services, Permanent	4	4	0	0
Secretaries & other keyboard operating clerks, Permanent	81	65	20	1
Security guards, Permanent	20	17	15	0
Security officers, Permanent	41	35	15	0
Senior managers, Permanent	101	79	22	1
Social sciences related, Permanent	1	1	0	0
Social work and related professionals, Permanent	131	127	3	3
Student nurse, Permanent	2	2	0	0
Youth workers, Permanent	9	8	11	0
Total	103 996	93 580	10	2 620

3.3 Filling of SMS Posts

The tables in this section provide 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 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	1	1	100%	0	0%
Salary Level 15	5	5	100%	0	0%
Salary Level 14	24	21	88%	3	12%
Salary Level 13	85	71	84%	14	16%
Total	116	99	85%	17	15%



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	1	1	100%	0	0
Salary Level 15	5	5	100%	0	0
Salary Level 14	24	24	100%	0	0
Salary Level 13	85	70	82%	15	18%
Total	116	101	87%	15	13%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 and 31 March 2023

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	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	3	0	3
Salary Level 13	14	0	14
Total	17	0	17



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 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
Total of 12 posts were advertised within six months after becoming vacant.
Reasons for vacancies not filled within twelve months
Out of 17 vacant posts, 12 were advertised and the recruitment process is on going. Total of five became vacant between the month of January 2023 and March 2023 (last quarter).

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 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
All SMS vacant posts were advertised within six months after becoming vacant and will be filled within 12 months.
Reasons for vacancies not filled within six months
Implementation of the new structure with effect from 01 April 2022, caused the delay in filling some of the posts.

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 2022 and 31 March 2023

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)	10 846	0	0	0	0	0	0
Skilled (Levels 3-5)	9 102	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	68 423	0	0	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	15 412	0	0	0	0	0	0
Senior Management Service Band A	33	0	0	0	0	0	0
Senior Management Service Band B	13	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Other	12	0	0	0	0	0	0
Contract (Levels 1-2)	9	0	0	0	0	0	0
Contract (Levels 3-5)	61	0	0	0	0	0	0
Contract (Levels 6-8)	3	0	0	0	0	0	0
Contract (Levels 9-12)	12	0	0	0	0	0	0
Contract Band A	48	0	0	0	0	0	0
Contract Band B	13	0	0	0	0	0	0
Contract Band C	2	0	0	0	0	0	0
Contract Band D	2	0	0	0	0	0	0
Total	103 996	0	0	0	0	0	0



Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 and 31 March 2023

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
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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 2022 and 31 March 2023

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2022 and 31 March 2023

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2022 and 31 March 2023

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	9 930	613	446	5
Skilled (Levels 3-5) Permanent	8 322	370	396	5
Highly Skilled Production (Levels 6-8) Permanent	59 255	10 460	8 477	14
Highly Skilled Supervision (Levels 9-12) Permanent	14 252	59	1 242	9
Senior Management Service Band A Permanent	18	0	0	0
Senior Management Service Band B Permanent	10	0	2	20
Senior Management Service Band C Permanent	3	0	0	0
Senior Management Service Band D Permanent	1	1	1	100
Other Permanent	12	0	0	0
Contract (Levels 1-2) Permanent	30	140	161	537
Contract (Levels 3-5) Permanent	69	14	21	30
Contract (Levels 6-8) Permanent	7	1	5	71
Contract (Levels 9-12) Permanent	8	9	6	75
Contract Band A Permanent	53	2	7	13
Contract Band B Permanent	12	1	5	42
Contract Band C Permanent	2	1	0	0
Contract Band D Permanent	2	0	0	0
Total	91 986	11 671	10 769	12



Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	237	9	11	5
Architects, town and traffic planners, Permanent	2	0	0	0
Auxiliary and related workers, Permanent	13	0	0	0
Building and other property caretakers, Permanent	89	1	6	7
Bus and heavy vehicle drivers, Permanent	4	0	0	0
Cartographers and surveyors, Permanent	1	0	0	0
Cashiers, tellers and related clerks, Permanent	1	0	0	0
Cleaners in offices, workshops, hospitals, etc., Permanent	10 121	726	674	7
Client inform clerks (switchboard reception inform clerks), Permanent	15	0	0	0
Communication and information related, Permanent	2	0	0	0
Community development workers, Permanent	9	3	0	0
Engineering sciences related, Permanent	3	0	0	0
Engineers and related professionals, Permanent	8	0	1	13
Finance and economics related, Permanent	34	4	3	9
Financial and related professionals, Permanent	78	3	5	6
Financial clerks and credit controllers, Permanent	222	9	8	4
Food services aids and waiters, Permanent	37	1	1	3
General legal administration & rel. professionals, Permanent	10	1	1	10
Head of Department/Chief Executive Officer, Permanent	2	0	0	0
Household and laundry workers, Permanent	309	12	16	5
Housekeepers, laundry and related workers, Permanent	6	0	0	0
Human resources & organisation development & relate prof, Permanent	48	4	1	2



Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Human resources clerks, Permanent	257	10	12	5
Human resources related, Permanent	146	7	5	3
Inspectors of apprentices works and vehicles, Permanent	36	10	0	0
Librarians and related professionals, Permanent	8	1	0	0
Library mail and related clerks, Permanent	185	8	9	5
Light vehicle drivers, Permanent	153	6	7	5
Logistical support personnel, Permanent	22	0	1	5
Material-recording and transport clerks, Permanent	214	11	13	6
Mathematicians and related professionals, Permanent	0	2	2	0
Messengers, porters and deliverers, Permanent	57	0	6	11
Motor vehicle drivers, Permanent	7	1	0	0
Other administration & related clerks and organisers, Permanent	6 487	291	335	5
Other administrative policy and related officers, Permanent	285	19	14	5
Other information technology personnel, Permanent	4	0	0	0
Other occupations, Permanent	72 441	10 510	9 601	13
Professional nurse, Permanent	109	12	11	10
Rank: administrative line function & support personnel, Permanent	0	0	1	0
Risk management and security services, Permanent	2	1	0	0
Secretaries & other keyboard operating clerks, Permanent	69	1	5	7
Security guards, Permanent	18	0	1	6
Security officers, Permanent	42	0	7	17
Senior managers, Permanent	78	6	10	13
Social sciences related, Permanent	1	0	0	0
Social work and related professionals, Permanent	105	1	2	2
Student nurse, Permanent	1	1	0	0
Youth workers, Permanent	8	0	0	0
Total	91 986	11 671	10 769	12

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 2022 and 31 March 2023

Termination Type	Total	Total Employment
Death, Permanent	367	3
Resignation, Permanent	2 063	19
Expiry of contract, Permanent	6 284	58
Transfers, Permanent	1	0
Discharged due to ill health, Permanent	104	1
Dismissal-misconduct, Permanent	95	1
Dismissal-inefficiency, Permanent	1	0
Retirement, Permanent	1 841	17
Other, Permanent	13	0
Total	10 769	100
Total number of employees who left as a % of total employment		12%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 and 31 March 2023

Occupation	Employees 1 April 2022	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	237	11	5	151	64
Architects, town and traffic planners	2	0	0	2	100
Auxiliary and related workers	13	0	0	0	0
Building and other property caretakers	89	0	0	38	43
Bus and heavy vehicle drivers	4	0	0	2	50
Cartographers and surveyors	1	0	0	0	0
Cashiers, tellers and related clerks	1	0	0	1	100
Cleaners in offices, workshops, hospitals, etc.	10 121	17	0	4 713	47
Client inform clerks (switch board reception inform clerks)	15	0	0	7	47



Occupation	Employees 1 April 2022	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
Communication and information related	2	0	0	2	100
Community development workers	9	1	11	2	22
Engineering sciences related	3	0	0	2	67
Engineers and related professionals	8	0	0	5	63
Finance and economics related	34	1	3	18	53
Financial and related professionals	78	6	8	47	60
Financial clerks and credit controllers	222	3	1	131	59
Food services aids and waiters	37	0	0	26	70
General legal administration & related professionals	10	1	10	3	30
Head of Department/ Chief Executive Officer	2	0	0	1	50
Household and laundry workers	309	2	1	234	76
Housekeepers, laundry and related workers	6	0	0	2	33
Human resources & organisation development & related prof	48	2	4	24	50
Human resources clerks	257	10	4	140	55
Human resources related	146	6	4	95	65
Inspectors of apprentices works and vehicles	36	2	6	18	50
Librarians and related professionals	8	0	0	6	75
Library mail and related clerks	185	1	1	96	52
Light vehicle drivers	153	5	3	101	66
Logistical support personnel	22	0	0	15	68



Occupation	Employees 1 April 2022	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
Material-recording and transport clerks	214	3	1	97	45
Messengers, porters and deliverers	57	0	0	24	42
Motor vehicle drivers	7	0	0	5	71
Other administration & related clerks and organisers	6 487	38	1	3 376	52
Other administrative policy and related officers	285	7	3	184	65
Other information technology personnel	4	0	0	1	25
Other occupations	72 441	1 621	2	55 245	76
Professional nurse	109	0	0	14	13
Risk management and security services	2	1	50	1	50
Secretaries & other keyboard operating clerks	69	1	1	33	48
Security guards	18	0	0	4	22
Security officers	42	0	0	12	29
Senior managers	78	8	10	41	53
Social sciences related	1	0	0	0	0
Social work and related professionals	105	0	0	10	10
Student nurse	1	0	0	1	100
Youth workers	8	0	0	0	0
Total	91 986	1 747	2	64 930	71



Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	Employees 1 April 2021	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	9 930	0	0	4 591	46
Skilled (Levels 3-5), Permanent	8 322	39	1	4 469	54
Highly Skilled Production (Levels 6-8), Permanent	59 255	868	2	43 168	73
Highly Skilled Supervision (Levels 9-12), Permanent	14 252	830	6	12 644	89
Senior Management (Levels >= 13), Permanent	32	3	9	13	41
Other, Permanent	12	0	0	0	0
Contract (Levels 1-2), Permanent	30	0	0	0	0
Contract (Levels 3-5), Permanent	69	0	0	4	6
Contract (Levels 6-8), Permanent	7	0	0	2	29
Contract (Levels 9-12), Permanent	8	0	0	4	50
Contract (Levels >= 13), Permanent	69	7	10	35	51
Total	91 986	1 747	2	64 930	71



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 2023

Occupational Category	Male			Female				Total	
	African	Coloured	Indian	White	African	Coloured	Indian		White
Senior officials and managers	36	2	5	4	26	3	0	6	83
Professionals	15 737	608	338	2 733	39 997	1 580	1 734	10 565	73 292
Technicians and associate professionals	223	4	3	6	377	19	5	43	680
Clerks	1 932	43	16	52	4 115	212	104	924	7 398
Service shop and market sales workers	45	1	0	1	15	0	0	0	62
Craft and related trade workers	20	0	1	5	20	0	0	0	46
Plant and machine operators and assemblers	137	6	2	8	11	1	0	1	166
Labourers and related workers	6 167	108	14	267	4 767	127	26	366	11 842
Unknown	3	0	0	0	9	0	0	0	12
Total	24 300	772	379	3 076	49 337	1 942	1 869	11 905	93 580
Employees with disabilities	646	48	27	132	1 462	60	67	404	2 846

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

Occupational Band	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
Top Management, Permanent	2	0	1	0	1	1	0	0	5
Senior Management, Permanent	11	1	0	1	8	1	0	4	26
Professionally qualified and experienced specialists and mid-management, Permanent	3 931	292	178	880	5 647	407	411	2 175	13 921
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	12 306	322	170	1 867	35 491	1 233	1 350	8 585	61 324
Semi-skilled and discretionary decision-making, Permanent	2 635	53	17	78	4 211	204	101	976	8 275
Unskilled and defined decision-making, Permanent	5 348	102	9	247	3 899	93	7	162	9 867
Not Available, Permanent	3	0	0	0	9	0	0	0	12
Contract (Top Management), Permanent	2	0	0	1	1	0	0	0	4
Contract (Senior Management), Permanent	25	2	4	2	22	3	0	3	61
Contract (Professionally Qualified), Permanent	6	0	0	0	6	0	0	0	12
Contract (Skilled Technical), Permanent	2	0	0	0	1	0	0	0	3
Contract (Semi-Skilled), Permanent	26	0	0	0	35	0	0	0	61
Contract (Unskilled), Permanent	3	0	0	0	6	0	0	0	9
Total	24 300	772	379	3 076	49 337	1 942	1 869	11 905	93 580



Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023

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
Professionally qualified and experienced specialists and mid-management, Permanent	13	0	1	11	24	0	0	10	59
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2 251	40	25	339	6 055	162	207	1 381	10 460
Semi-skilled and discretionary decision-making, Permanent	104	4	1	5	185	9	5	57	370
Unskilled and defined decision-making, Permanent	316	4	1	12	260	4	1	15	613
Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
Contract (Senior Management), Permanent	1	0	0	0	2	0	0	0	3
Contract (Professionally qualified), Permanent	4	0	0	1	3	1	0	0	9
Contract (Skilled technical), Permanent	1	0	0	0	0	0	0	0	1
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 2022 to 31 March 2023

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	3	0	0	1	6	1	0	3	14
Professionally qualified and experienced specialists and mid-management, Permanent	3 683	282	176	890	5 429	387	404	2 223	13 474
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	8 889	231	127	1 256	25 678	835	972	6 048	44 036
Semi-skilled and discretionary decision-making, Permanent	1 409	31	8	51	2 185	121	61	642	4 508
Unskilled and defined decision-making, Permanent	2 389	55	3	148	1 847	54	4	91	4 591
Contract (Senior Management), Permanent	20	0	2	1	14	2	0	3	42
Contract (Professionally qualified), Permanent	2	0	0	0	2	0	0	0	4
Contract (Skilled technical), Permanent	0	0	0	0	2	0	0	0	2
Contract (Semi-skilled), Permanent	1	0	0	0	3	0	0	0	4
Total	16 396	599	316	2 347	35 167	1 401	1 441	9 010	66 677
Employees with disabilities	513	41	26	124	1 256	44	64	361	2 429

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

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	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	249	26	14	129	473	26	29	296	1 242
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1 645	45	25	294	4 683	149	189	1 447	8 477
Semi-skilled and discretionary decision-making, Permanent	148	1	0	7	136	8	6	90	396
Unskilled and defined decision making, Permanent	254	5	0	9	169	2	1	6	446
Contract (Senior Management), Permanent	6	2	0	1	3	0	0	0	12
Contract (Professionally qualified), Permanent	1	0	0	1	3	1	0	0	6
Contract (Skilled technical), Permanent	1	0	0	0	4	0	0	0	5
Contract (Semi-skilled), Permanent	6	0	0	0	14	0	0	1	21
Contract (Unskilled), Permanent	49	0	0	2	100	2	0	8	161
Total	2 361	79	39	443	5 586	188	225	1 848	10 769
Employees with disabilities	63	4	0	24	102	5	4	54	256

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary Action	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
All cases	284	5	3	7	144	5	0	18	466

Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023

Occupational Category	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
Legislators, senior officials and managers	632	196	194	228	491	194	194	176	2 305
Professionals	10 229	4 012	1 520	359	17 131	6 325	2 000	1 251	42 827
Technicians and associate professionals	69	0	0	0	129	8	0	0	206
Clerks	483	73	16	7	698	104	23	5	1 409
Service and sales workers	0	0	0	0	0	0	0	0	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	23	0	0	0	2	1	0	0	26
Elementary occupations	219	75	12	3	101	39	8	4	461
Total	11 655	4 356	1 742	597	18 552	6 671	2 225	1 436	47 234
Employees with disabilities	7	1	1	2	24	1	1	4	41



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 2022

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	100%
Salary Level 16	1	1	1	100%
Salary Level 15	7	6	5	83%
Salary Level 14	24	23	22	96%
Salary Level 13	84	77	69	90%
Total	117	107	97	91%

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2023

Reasons
<p>10 (9%) did not comply, due to:</p> <ul style="list-style-type: none"> 4 SMS members were newly appointed 2 SMS members retired 3 SMS members were seconded to other Government Departments 1 SMS members lodged a disagreement

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2023

Reasons
None

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2022 to 31 March 2023

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	47 875	0	0	0
African, Male	4	23 654	0	12	3 012
Asian, Female	0	1 802	0	0	0
Asian, Male	0	352	0	0	0
Coloured, Female	0	1 882	0	0	0
Coloured, Male	0	724	0	0	0
Total Blacks, Female	0	51 559	0	0	0
Total Blacks, Male	4	24 730	0	12	3 012
White, Female	2	11 501	0	6	2 756
White, Male	0	2 944	0	0	0
Employees with a disability	1	2 846	0	3	3 499
Total	7	93 580	0	21	3 009

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

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)	2	9 867	0	4	1 806
Skilled (Levels 3-5)	4	8 275	0	12	3 053
Highly Skilled Production (Levels 6-8)	0	61 324	0	0	0
Highly Skilled Supervision (Levels 9-12)	1	13 921	0	5	5 237
Other	0	12	0	0	0
Contract (Levels 1-2)	0	9	0	0	0
Contract (Levels 3-5)	0	61	0	0	0
Contract (Levels 6-8)	0	3	0	0	0
Contract (Levels 9-12)	0	12	0	0	0
Total	7	93 484	0	21	3 009



Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2023

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	224	0	0	0
Human resources clerks	0	252	0	0	0
Security officers	0	35	0	0	0
Household and laundry workers	0	305	0	0	0
Messengers, porters and deliverers	0	52	0	0	0
Human resources & organisational development & related professional	0	52	0	0	0
Risk management and security services	0	4	0	0	0
Social sciences related	0	1	0	0	0
Finance and economics related	0	33	0	0	0
Logistical support personnel	0	22	0	0	0
Other administration & related clerks and organisers	4	6 452	0	11	2 630
Housekeepers, laundry and related workers	0	6	0	0	0
Auxiliary and related workers	0	14	0	0	0
Other occupations	1	74 024	0	5	5 237
Financial and related professionals	0	74	0	0	0
Building and other property caretakers	0	81	0	0	0
Architects, town and traffic planners	0	2	0	0	0
Administrative related	0	240	0	0	0
Communication and information related	0	2	0	0	0
Secretaries & other keyboard operating clerks	1	65	2	3	3 499
Cleaners in offices, workshops, hospitals, etc.	1	10 143	0	2	1 806
Library mail and related clerks	0	180	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
Human resources related	0	156	0	0	0
Student nurse	0	2	0	0	0
Cashiers, tellers and related clerks	0	1	0	0	0
Head of Department/ Chief Executive Officer	0	2	0	0	0
Social work and related professionals	0	127	0	0	0
General legal administration & related professionals	0	11	0	0	0
Material-recording and transport clerks	0	211	0	0	0
Youth workers	0	8	0	0	0
Other administrative policy and related officers	0	293	0	0	0
Inspectors of apprentices works and vehicles	0	46	0	0	0
Professional nurse	0	110	0	0	0
Bus and heavy vehicle drivers	0	4	0	0	0
Senior managers	0	79	0	0	0
Client inform clerks (switchboard reception information clerks)	0	15	0	0	0
Engineers and related professionals	0	7	0	0	0
Cartographers and surveyors	0	1	0	0	0
Other information technology personnel	0	4	0	0	0
Light vehicle drivers	0	154	0	0	0
Engineering sciences related	0	3	0	0	0
Motor vehicle drivers	0	8	0	0	0
Security guards	0	17	0	0	0
Food services aids and waiters	0	37	0	0	0
Community development workers	0	12	0	0	0
Librarians and related professionals	0	9	0	0	0
Total	7	93 580	0	21	3 009



Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023

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	66	0	0	0	87 685
Band B	0	21	0	0	0	33 348
Band C	0	6	0	0	0	10 805
Band D	0	3	0	0	0	7 209
Total	0	96	0	0	0	139 047



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 2022 and 31 March 2023

Salary band	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly Skilled Production (Levels 6-8)	102	35.7	108	41.4	6	-24
Highly Skilled Supervision (Levels 9-12)	5	1.7	7	2.7	2	-8
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Senior Management (Levels 13-16)	0	0	0	0	0	0
Skilled (Levels 3-5)	2	0.7	2	0.8	0	0
Other	177	61.9	144	55.2	-33	132
Total	286	100	261	100	-25	100

Table 3.9.2 Foreign Workers by major occupation for the period 1 April 2022 and 31 March 2023

Major occupation	1 April 2022		31 March 2023		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	286	100	261	100	-25	100
Professionals and managers	0	0	0	0	0	0
Service workers	0	0	0	0	0	0
Total	286	100	261	100	-25	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 2022 to 31 December 2022

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)	76	59	22	0	3	42
Contract (Levels 13-16)	143	68	25	0	6	697
Contract (Levels 3-5)	14	29	4	0	4	13
Contract (Levels 6-8)	9	44	2	0	5	12
Contract (Levels 9-12)	31	68	4	0	8	99
Highly Skilled Production (Levels 6-8)	344 316	80	48 356	66	7	559 458
Highly Skilled Supervision (Levels 9-12)	81 450	82	10 574	15	8	199 404
Lower Skilled (Levels 1-2)	52 744	82	7 454	10	7	31 610
Senior Management (Levels 13-16)	168	82	18	0	9	832
Skilled (Levels 3-5)	52 076	77	6 714	9	8	49 927
Total	531 026	80	73 173	100	7	842 094



Table 3.10.2 Disability Leave (temporary and permanent) for the period 1 January 2022 to 31 December 2022

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)	46 019	100	845	67	54	76 183
Highly Skilled Supervision (Levels 9-12)	18 133	100	281	22	65	44 346
Lower Skilled (Levels 1-2)	4 090	100	68	5	60	2 534
Senior Management (Levels 13-16)	4	100	1	0	4	17
Skilled (Levels 3-5)	2 992	100	71	6	42	3 003
Total	71 238	100	1 266	100	56	126 084

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 2022 to 31 December 2022

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Contract (Levels 1-2)	281	7	40
Contract (Levels 13-16)	987	17	58
Contract (Levels 3-5)	93	9	10
Contract (Levels 6-8)	25	13	2
Contract (Levels 9-12)	94	12	8
Highly Skilled Production (Levels 6-8)	41 515	22	1 902
Highly Skilled Supervision (Levels 9-12)	47 932	19	2 483
Lower Skilled (Levels 1-2)	193 786	21	9 435
Senior Management (Levels 13-16)	627	20	32
Skilled (Levels 3-5)	166 366	21	7 907
Total	451 705	21	21 877



Table 3.10.4 Capped Leave for the period 1 January 2022 to 31 December 2022

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 2021
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 13-16)	0	0	0	60
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	107
Highly Skilled Production (Levels 6-8)	282	110	3	43
Highly Skilled Supervision (Levels 9-12)	995	200	5	55
Lower Skilled (Levels 1-2)	11	5	2	44
Senior Management (Levels 13-16)	0	0	0	63
Skilled (Levels 3-5)	251	67	4	69
Total	1 539	382	4	52

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 2022 and 31 March 2023

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - discounting with resignation (workdays)	1 103	33	33 424
Annual - discounting: contract expiry (workdays)	124	1	124 000
Annual - gratuity: death/retirement/medical retirement (workdays)	9 061	423	21 421
Annual - Heads of Department (gratuity) (workdays)	61	1	61 000
Capped - gratuity: death/retirement/medical retirement (workdays)	147 266	1 101	133 757
Capped - Heads of Department (gratuity) (workdays)	119	1	119 000
Total	157 734		
Leave Payouts (Actual) Allowance Codes 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	15 7426	1 336	



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
The Department identified interns, young females, the LGBTQI community and the disabled persons as employees as being at high risk of contracting HIV and related diseases.	The Department implemented Health Promotion programmes to educate GDE employees about the risks of contracting HIV and its related diseases.

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
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.	✓		Shashi Nankoo, Director PMD
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.	✓		The Department has the Employee Health and Wellness Unit comprising of 28 professionals with each pillar of the DPSA Framework for Employee Health Wellness represented. The Department has allocated a budget of R13700 000 to execute this programme.
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.	✓		The Department has an Employee Health and Wellness programme in line the DPSA Employee Health and Wellness (EH&W) Integrated Framework of 2019. The framework has 4 Pillars outlined as follows: HIV, TB and STIs, Health and Productivity Management, Occupational Health and Safety and Wellness Management. Within these core programmes, the Department provides preventative and reactive services including physical wellness activities, counselling services, HIV testing services, condom distribution and education, TB screening and OHS services.
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 is currently recruiting new wellness champions and Peer Educators in consultations with the Districts and schools with the view to re-establish EH&W committees in line the DPSA SMT tool requirements.



Question	Yes	No	Details, if yes
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Department has an approved HIV, TB and STI Policy. However, with the new changes to the National Strategic Plan 2017-2022, the Department has started with the review process 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 also has developed a draft Standard Operational Procedure on Stigma and Discrimination and Condom Distribution.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		<p>The Department in partnership with the stakeholders provide HIV testing services in line with the NSP-2023-2028 and Departmental policies.</p> <p>The achievements in this Pillar are as follows:</p> <p>HIV Testing Services: 1 516</p> <p>HIV Testing breakdown per Gender:</p> <p>Males: 315</p> <p>Females: 1 201</p> <p>Number of employees tested HIV-positive: 18</p> <p>Males: 5</p> <p>Females: 13</p>
8. Has the Department developed measures/ indicators to monitor & 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. However, the Department on monthly and quarterly basis compiles reports and also receives reports from our stakeholders, such as Government Employees Medical Scheme (GEMS) and others for all activities that help to analyse and diagnose areas that need improvement and further interventions.



3.12 Labour Relations

Table 3.12.1 Collective Agreements for the period 1 April 2022 and 31 March 2023

Subject matter	Date
Utilisation of Full-Time Shop Stewards (FTSS) funds for the labour-management partnership	22 November 2022
PSCBC resolution 2 of 2023	30 March 2023

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 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0,0%
Verbal warning	0	0,0%
Written warning	0	0,0%
Final written warning	9	1,9%
Suspended without pay	119	25,5%
Fine	102	21,9%
Demotion	1	0,2%
Dismissal	152	32,6%
Not guilty	66	14,2%
Case withdrawn	12	2,6%
Retired	2	0,4%
Contract ended	1	0,2%
Resigned	1	0,2%
Employee passed on	1	0,2%
Total	466	100,0%



Table 3.12.3 Types of Misconduct addressed at disciplinary hearings for the period 1 April 2022 and 31 March 2023

Type of misconduct	Number	Total
Absenteeism	98	18%
Assault	144	27%
Dishonesty	19	4%
Exam fraud	9	2%
Financial mismanagement	16	3%
Improper conduct	159	30%
Misuse of state property	7	1%
Incapacity ill-health	62	12%
Sexual misconduct	11	2%
Theft	11	2%
Total	536	100%

Table 3.12.4 Grievances logged for the period 1 April 2022 and 31 March 2023

Grievances	Number	% of Total
Number of grievances resolved	682	93%
Number of grievances not resolved	49	7%
Total number of grievances lodged	731	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 and 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld	11	4%
Number of disputes dismissed	78	26%
In progress	208	70%
Total number of disputes lodged	297	100%

The Department has 208 disputes in progress

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

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 2022 and 31 March 2023

Number of people suspended	32
Number of people whose suspension exceeded 30 days	29
Average number of days suspended	163
Cost of suspension (R'000)	7 013



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 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training needs identified at start of the reporting period			
			Learner-ships	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 2022 and 31 March 2023

Occupational Category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learner-ships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	9 261	0	1 055	0	1 055
	Male	7 012	0	1 250	0	1 250
Professionals	Female	27 404	0	26 820	0	26 820
	Male	11 041	0	16 007	0	16 007
Technicians and associate professionals	Female	823	0	137	0	137
	Male	432	0	69	0	69
Clerks	Female	5 953	0	846	0	846
	Male	2 940	0	563	0	563
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	4	0	4
	Male	285	0	22	0	22
Elementary occupations	Female	11 061	0	227	0	227
	Male	6 897	0	234	0	234
Sub-total	Female	61 972	0	29 089	0	29 089
	Male	33 323	0	18 145	0	18 145
Total		95 295	0	47 234	0	47 234



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 2022 and 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	235	0,3%
Temporary total disablement	0	0,0%
Permanent disablement	0	0,0%
Fatal	0	0,0%
Total	235	0,3%

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 2022 and 31 March 2023

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

DOMESTIC AND APPLIANCES TRAINER

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SYSTEM OFFEN SYSTEM ON EMERGENCY STOP

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LEAKAGE

ROT PLATES AND CONTROLS





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

1.1 Irregular Expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	6 086 413	5 314 137
Add: Irregular expenditure confirmed	575 739	772 276
Less: Irregular expenditure condoned	(2 589 126)	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	4 073 026	6 086 413

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	-
Irregular expenditure for the current year	575 739	772 276
Total	575 739	772 276

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

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	1 099 000	12 242
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	1 099 000	12 242

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	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	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

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

Description	2022/2023	2021/2022
	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)

Description	2022/2023	2021/2022
	R'000	R'000
Gauteng Department of Infrastructure Development	123 503	226 078
Gauteng Department of Infrastructure Development	-	-
Total	123 503	226 078

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	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: Fruitless and wasteful expenditure confirmed	173	159
Less: Fruitless and wasteful expenditure written off	(173)	(159)
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	-	-

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure	-	-
Fruitless and wasteful expenditure for the current year	173	159
Total	173	159

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

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	-	-

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	-
Total	-	-



d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	173	159
Total	173	159

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

Disciplinary steps taken
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.

1.3 Unauthorised Expenditure

a) Reconciliation of unauthorised expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: Unauthorised expenditure confirmed	-	-
Less: Unauthorised expenditure approved with funding	-	-
Less: Unauthorised expenditure approved without funding	-	-
Less: Unauthorised expenditure recoverable	-	-
Less: Unauthorised not recovered and written off	-	-
Closing balance	-	-

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

Description	2022/2023	2021/2022
	R'000	R'000
Nil	-	-



1.4 Additional Disclosure relating to Material Losses in terms of PFMA Section 40(3)(b)(i) & (iii)

a) Details of current and previous year material losses through criminal conduct

Description	2022/2023	2021/2022
	R'000	R'000
Nil	-	-

b) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
Debt written off	38 752	20 333
Total	38 752	20 333

c) Other material losses recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
Nil	-	-

d) Other material losses written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
Debt written off	38 752	20 333



2. Late and/or Non-Payment of Suppliers

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Valid invoices received	22 730	9 459 479
Invoices paid within 30 days or agreed period	22 624	9 403 480
Invoices paid after 30 days or agreed period	106	55 999
Invoices older than 30 days or agreed period (unpaid and without dispute)	67	17 901
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

The reasons for non-payment, includes late submission of invoices and or goods receipt vouchers, incorrect order details or depleted order values and suppliers who are not 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 R'000
Deviation to lease portion 1 of ERF 1014, remaining extension of ERF 1682 and portion of ERF 1682 of Pretoria North Township for a period of 12 Months	Gerleza Beleggings proprietary limited registration number 1994/004056/07 represented by Joachim Botha Vermaak	Deviation	N/A	R150 (Excl. VAT) Monthly payment
Deviation to lease portion 40 of the farm Paardekraal 226-IQ which form part of Roodepoort Area- Ronin Hood College	Pro Mission NPC registration number 1989/000791/08	Deviation	N/A	R150 Estimated Monthly payment



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)
Legal Service: Law firms to provide legal services to the Gauteng Department of Education	Various suppliers	Expansion	GT/ GDE/177/2016	R33 000	R11 000	R8 500
Sanitation: Hiring and weekly servicing of mobile chemical toilets for schools in Gauteng	Various suppliers	Expansion	GT/ GDE/039/2018	R45 000	-	There is no cost implication as the request is for extension of time only
Investigations: Extension of scope of work in term of the mandate to the PWC to conduct an investigation into alleged procurement irregularities pertaining to decontamination, disinfection and deep cleaning of schools	Pricewaterhouse-Coopers Incorporated (PWC)	Expansion	N/A	-	-	R1 608



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)
<p>Telephony services: Extension of the current telephone month-to-month account for further 6 months from 01 October 2022–31 March 2023, while pending decision of the migration of the GBN one solution from the Department of e-Government (e-Gov)</p>	Plus One X Communication (Nashua Communications)	Expansion	PO No.: 4250979567	R20 714	-	R4 800
<p>School Nutrition: Additional learners' allocations to the current contract for the procurement, storage, supply and delivery of dry and perishable groceries for primary, secondary, special schools and identified learners in 10 Districts in Gauteng Province for a fixed term contract of 3 years</p>	Various suppliers	Expansion	GT/ GDE/071/2019	R2 500 000	-	R3 800



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)
School Nutrition: Rectification to change the erroneous classification of Lotus Gardens as a primary school to a secondary school	Various suppliers	Expansion	GT/ GDE/071/2019	R2 500	-	R1 038
Legal Services: Extension of scope (Budgetary) approved BAC submission for Harris Nupen Molebatsi Law Firm appointed to analyse SIU report and provide the Department with detailed advice on the process to be followed in implementing the recommendation of the report.	Harris Nupen Molebatsi Law	Expansion	GT/ GDE/177/2016	R33000	-	R1 403
Legal Services: Extension of scope (Budgetary) by BAC for Mdladlamba Attorneys appointed to handle the matter between Toots Coaches Bus Hire & 7 Others/ MEC for Education, Gauteng and 3 Others	Mdladlamba Attorneys	Expansion	GT/ GDE/177/2016	R33 000	-	R500



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)
<p>Legal Services: Extension of scope (Budgetary) by BAC for Nchupetsang Attorneys appointed to apply to Court for an order to stay execution of judgmental and rescinding judgement against the Department on the case 10703/18 Ephraim Puleng Matjila/MEC for Education Gauteng Provincial Government</p>	Nchupetsang Attorneys	Expansion	GT/ GDE/177/2016	R33 000	-	R500
<p>Document Management: Offsite document storage</p>	Document warehouse	Expansion	GT/ GDE/070/2019	R1 393	-	R2 342
<p>Learner Transport: Extension of the current learner transport contract (GT/GDE/075/2017) for a further period of 4 months from February until 31 May 2023</p>	Various suppliers	Expansion	GT/ GDE/075/2017	-	-	R1 200



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)
Learner Transport: Rectification of approved top-up values and allocations for Leema Mokutuli and Laezonia	Various suppliers	Variations	GT/ GDE/071/2019	-	-	R18 681
Learner Transport: Variation in learner numbers, kilometres and pick-up points on the 2017 learner transport contract following approval of the extension (on month-to month basis)	Various suppliers	Variations	GT/ GDE/075/2017	-	-	R266 160

Hard work and
sweat has never
harmed anyone!

Some people dream
of success while others
get up and work for it!!



PART F: FINANCIAL INFORMATION

Hard work and
sweat has never
harmed anyone!

Some people dream
of success while others
get up and work for it!!





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 249 to 361, which comprise the appropriation statement, statement of financial position as at 31 March 2023, 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 2023, 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 2022 (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 auditor-general's responsibilities 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 out-come of the matters could not be determined and no provision for any liability that may result was made in the financial statements.



Restatement of corresponding figures

8. As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2022 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2023.

Other matters

9. I draw attention to the matter below. My opinion is not modified in respect of this matters.

Unaudited supplementary schedules

10. The supplementary information set out on pages 362 to 373 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.

Unaudited irregular expenditure and fruitless and wasteful expenditure (IF&W expenditure)

11. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 23 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of Gauteng Department of Education. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the auditees. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

12. 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.
13. 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

14. 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.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report.

Report on the audit of the annual performance report

16. 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.
17. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 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
Programme 2 – Public Ordinary Schools Education	63 to 73	<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>
Programme 5 – Early Childhood Development	83 to 89	<p>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.</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>



Programme	Page numbers	Purpose
		<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 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>
Programme 6: Infrastructure Development	90 to 95	<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>

18. 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.

19. 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
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and 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 what was 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
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance conclusion.

21. I did not identify any material findings on the reported performance information of programme 2: Public ordinary schools education; programme 5: Early childhood development and programme 6: Infrastructure development.



Other matter

22. I draw attention to the matter below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides explanations for over and underachievement.

Report on compliance with legislation

24. 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.

25. 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.

26. 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.

27. I did not identify any material non-compliance with the selected legislative requirements

Other information in the annual report

28. 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.

29. 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.

30. 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.

31. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.



Internal control deficiencies

32. 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.
33. I did not identify any significant deficiencies in internal control.

Material irregularity

34. 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.

Status of previously reported material irregularity

Procurement of decontamination, fogging, disinfection and deep cleaning of educational facilities at excessive price

35. 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.
36. The material irregularity is likely to result in a material financial loss for the department.
37. The accounting officer was notified of the material irregularity on 13 October 2021.
38. An investigation that was conducted by the Special Investigating Unit (SIU) dated 10 December 2021, concluded that the department overpaid for services rendered.
39. The Special Tribunal of South Africa set aside the appointment of 49 service providers and granted the disgorgement of all profits gained by 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.
40. The accounting officer has taken the following actions to address the material irregularity:
 - Initiated disciplinary process against four officials identified in the investigation report by the SIU, however the fourth official could not be charged as he was found not to be responsible for the daily management of supply chain management of the department.
 - The three officials were taken through the disciplinary process and found guilty, however, sanctions have not been imposed as the chairperson of the disciplinary process passed away in April 2023 while assessing the mitigating factors before handing down sanctions.
 - Had committed to finalise the investigation in August 2022, however, due to outstanding procedures that investigators needed to perform, the investigation was only finalised in December 2022. The investigation report could not determine the excessive amount paid for services rendered due to lack of market related evidence.



- The investigation concluded that additional nine officials to the four officials identified by the SIU are responsible for the irregular appointment of service providers.
- In September 2022, the accounting officer sent a letter to the Competition Commission requesting price variations for personal protective equipment which was undertaken during the Covid-19 investigations.
- In a letter dated October 2022, the Competition Commission indicated that the question of whether the department has been overcharged in respect of services rendered at schools cannot be determined on the basis of supplier invoices and requires a detailed investigation. However, such an investigation may no longer be possible as the regulations have fallen away and the Commission has completed its work on Covid-19 investigations.
- Requested the State Attorney in June 2023 to appoint a legal firm to assist with the finalisation of the disciplinary process from the Special Investigating Unit (SIU) report and initiation of the disciplinary process based on the outcome of the investigation report.
- Committed to develop action plan by 31 July 2023, which will among other things, determine appropriate actions to be taken in determining profits gained by 49 service providers and design of controls to prevent a re-occurrence.

41. I will follow up on the implementation of committed actions during my next audit.

Other reports

42. 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.

43. 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

04 August 2023



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 to 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 (PFMA)	Sections 38(1)(b); 38(1)(c)(ii); Sections 38(1)(d); 38(1)(h)(iii); 39(1)(a); 39(2)(a); Sections 40(1)(a) and (b); 40(1)(c)(i); Sections 43(4); 44; 45(b); 57(b)
Treasury regulations (TR)	TR 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); TR 5.3.1; 6.3.1(a) - (d); 6.4.1(b) TR 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; TR 10.1.1(a); 10.1.2; TR 12.5.1; 15.10.1.2(c); TR 16A3.2 (fairness); 16A3.2(a); 16A6.1; TR 16A6.2(a) and (b); 16A6.3(a) - (c); 16A6.3(a)(i); TR 16A6.3(e) TR 16A6.4; 16A6.5; 16A6.6; 16A7.1 TR 16A8.3; 16A8.4; TR 16A9.1; 16A9.1(d)-(f); 16A9.2(a)(ii); TR 17.1.1; 18.2; 19.8.4
Annual Division of Revenue Act (Dora)	Sections 11(6)(a); 12(5) Sections 16(1); 16(3) / 16(3)(a)(i)
Construction Industry Development Board Act 38 of 2000 (CIDB)	Section 18(1)
CIDB regulations	Regulations 17; 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Sections 2.1(a),(b) and (f)
Preferential Procurement regulations (PPR), 2011	Regulation 8.2 Regulation 9.1
Preferential Procurement regulations (PPR), 2017 under functionality	Regulations 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; Regulation 6.8; Regulation 7.8; Regulations 8.2; 8.5; 9.1; 10.1; 10.2; 11.1
Preferential Procurement regulations (PPR), 2022	Regulation 4.4
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3)
NT SCM Instruction Note 04 of 2015/16	Par 3.4



Legislation	Sections or regulations
NT SCM Instruction Note 4A of 2016/17	Par 6
NT SCM Instruction Note 07 of 2017/18	Par 4.3
NT SCM Instruction Note 05 of 2020/21	Par 4.8; 4.9; 5.3
Erratum NT SCM Instruction Note 05 of 2020/21	Par 1; 2
Second Amendment to NT SCM Instruction Note 05 of 2020/21	Par 1
NT Instruction Note 11 of 2020/21	Par 3.1; 3.4(b); 3.9
PFMA Instruction Note 01 of 2021-22	Par. 4.1
NT SCM Instruction Note 02 of 2021/22	Par 3.2.1; 3.2.4;3.2.4(b); 3.3.1
PFMA SCM Instruction Note 03 of 2021/22	Par 4.1; 4.2 (b);4.3;4.4;
PFMA instruction note no.3 of 2021/22	Par. 4.2 (b)
Public Service regulations (PSR), 2016	PSR 25(1)(e)(i) and (iii) PSR 18(1) (2)
Practice Note 5 of 2009/10 par. 3.3	Par. 3.3
PRECCA 34(1)	
SBD 6.2 issued in 2015/16	



Annual Financial Statements for Gauteng Department of Education Vote 5

for the year ended 31 March 2023

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Appropriation Statement

for the year ended 31 March 2023

Programme	Appropriation per programme									
	2022/23					2021/22				
	Adjusted Appropriation 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	4 753 641	-	(380 291)	4 373 350	4 112 616	260 734	94.0	4 104 615	3 954 218	
2. Public Ordinary School Education	42 560 532	-	656 183	43 216 715	43 210 561	6 154	100.0	41 445 443	41 426 707	
3. Independent School Subsidies	1 099 548	-	-	1 099 548	1 098 666	882	99.9	923 715	923 712	
4. Public Special School Education	4 886 584	-	(390 917)	4 495 667	4 373 684	121 983	97.3	4 126 185	3 973 061	
5. Early Childhood Development	1 996 790	-	25 387	2 022 177	2 000 622	21 555	98.9	1 347 205	1 325 267	
6. Infrastructure Development	2 122 499	-	39 587	2 162 086	2 162 077	9	100.0	1 636 078	1 635 795	
7. Examination and Education Related Services	2 866 548	-	50 051	2 916 599	2 861 417	55 182	98.1	3 095 032	2 972 017	
Sub-total	60 286 142	-	-	60 286 142	59 819 643	466 499	99.2	56 678 273	56 210 777	
Total	60 286 142	-	-	60 286 142	59 819 643	466 499	99.2	56 678 273	56 210 777	



	2022/23		2021/22	
	Final Budget	Actual Expenditure	Final Budget	Actual Expenditure
TOTAL (brought forward)	60 286 142	59 819 643	56 678 273	56 210 777
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	84 306		60 956	
Actual amounts per statement of financial performance (total revenue)	60 370 448		56 739 229	56 210 777
Actual amounts per statement of financial performance (total expenditure)		59 819 643		56 210 777



Appropriation per economic classification									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	50 403 980	(172 148)	-	50 231 832	49 940 801	291 031	99.4	47 805 935	47 447 323
Compensation of employees	42 162 620	70 846	(134 501)	42 098 965	41 809 768	289 197	99.3	40 528 374	40 258 503
Salaries and wages	36 517 677	(71 176)	(511 939)	35 934 562	35 728 398	206 164	99.4	34 896 647	34 635 002
Social contributions	5 644 943	142 022	377 438	6 164 403	6 081 370	83 033	98.7	5 631 727	5 623 501
Goods and services	8 241 360	(243 052)	134 501	8 132 809	8 130 975	1 834	100.0	7 277 403	7 188 661
Administrative fees	438 258	(70 411)	39 587	407 434	406 020	1 414	99.7	388 715	388 710
Advertising	17 969	(1 390)	-	16 579	15 814	765	95.4	12 801	12 796
Minor assets	7 029	(1 897)	-	5 132	4 021	1 111	78.4	2 483	1 879
Audit costs: External	23 432	(7 000)	-	16 432	16 224	208	98.7	18 955	18 955
Bursaries: Employees	40 253	(4 000)	(10 453)	25 800	20 454	5 346	79.3	31 071	31 070
Catering: Departmental activities	21 008	(5 708)	-	15 300	12 470	2 830	81.5	3 899	3 889
Communication	209 667	(27 953)	-	181 714	179 919	1 795	99.0	176 064	176 049
Computer services	228 133	(85 761)	(10 112)	132 260	132 214	46	100.0	233 789	233 785
Consultants: Business and advisory services	80 330	(45 383)	-	34 947	34 812	135	99.6	24 251	23 248
Legal services	15 497	-	-	15 497	13 897	1 600	89.7	11 003	11 003
Contractors	411 471	31 181	-	442 652	441 757	895	99.8	338 885	343 394
Agency and support / outsourced services	1 062 139	129 488	(5 695)	1 185 932	1 185 394	538	100.0	1 081 771	1 081 346
Fleet services	24 366	(4 635)	-	19 731	19 493	238	98.8	14 071	13 863



Appropriation per economic classification									
	2022/23					2021/22			
	Adjusted Appropriation	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	1 305 636	(102 686)	10	1 202 960	1 201 521	1 439	99.9	926 831	926 826
Inventory: Other supplies	339 682	46 344	-	386 026	455 809	(69 783)	118.1	503 639	486 920
Consumable supplies	176 954	(3 069)	-	173 885	170 013	3 872	97.8	301 462	299 234
Consumable: Stationery, printing and office supplies	41 557	(5 498)	(2 000)	34 059	30 469	3 590	89.5	27 456	25 749
Operating leases	363 061	(28 572)	(5 039)	329 450	293 934	35 516	89.2	293 126	293 120
Property payments	1 864 533	17 976	(6 226)	1 876 283	1 874 844	1 439	99.9	1 218 354	1 218 350
Transport provided: Departmental activity	1 110 734	84 404	145 724	1 340 862	1 339 858	1 004	99.9	1 323 448	1 323 418
Travel and subsistence	181 990	10 197	(5 495)	186 692	183 553	3 139	98.3	143 074	142 521
Training and development	109 422	(82 018)	(5 800)	21 604	19 168	2 436	88.7	88 220	18 709
Operating payments	134 052	(79 516)	-	54 536	53 425	1 111	98.0	103 325	103 118
Venues and facilities	29 657	(10 279)	-	19 378	18 230	1 148	94.1	9 888	9 887
Rental and hiring	4 530	3 134	-	7 664	7 662	2	100.0	822	822
Interest and rent on land	-	58	-	58	58	-	100.0	158	159
Interest	-	58	-	58	58	-	100.0	158	159



Appropriation per economic classification									
2022/23									
	Adjusted Appropriation	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	8 633 794	123 860	-	8 757 654	8 701 696	55 958	99.4	7 566 180	7 512 523
Departmental agencies and accounts	118 936	-	-	118 936	118 855	81	99.9	109 758	109 678
Departmental agencies and accounts	118 936	-	-	118 936	118 855	81	99.9	109 758	109 678
Non-profit institutions	7 876 615	(111 576)	-	7 765 039	7 709 200	55 839	99.3	6 770 346	6 724 263
Households	638 243	235 436	-	873 679	873 641	38	100.0	686 076	678 582
Social benefits	160 002	21 494	-	181 496	181 459	37	100.0	191 198	191 197
Other transfers to households	478 241	213 942	-	692 183	692 182	1	100.0	494 878	487 385
Payments for capital assets	1 248 368	9 536	-	1 257 904	1 138 394	119 510	90.5	1 285 825	1 230 598
Buildings and other fixed structures	1 014 623	5 555	-	1 020 178	952 228	67 950	93.3	1 045 897	1 040 445
Buildings	1 014 623	5 555	-	1 020 178	952 228	67 950	93.3	1 045 897	1 040 445
Machinery and equipment	196 329	(866)	-	195 463	148 146	47 317	75.8	201 575	161 542
Other machinery and equipment	196 329	(866)	-	195 463	148 146	47 317	75.8	201 575	161 542
Land and subsoil assets	24 000	(9)	-	23 991	20 028	3 963	83.5	16 000	14 362
Intangible assets	13 416	4 856	-	18 272	17 992	280	98.5	22 353	14 249
Payments for financial assets	-	38 752	-	38 752	38 752	-	100.0	20 333	20 333
Total	60 286 142	-	-	60 286 142	59 819 643	466 499	99.2	56 678 273	56 210 777



Programme 1: ADMINISTRATION									
	2022/23					2021/22			
	Adjusted Appropriation 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	5 868	-	-	5 868	4 940	928	84.2	4 283	3 197
2. Corporate Services	2 700 680	-	(255 444)	2 475 236	2 399 094	76 142	96.9	2 440 206	2 295 906
3. Education Management	1 937 326	-	(123 192)	1 814 134	1 640 601	173 533	90.4	1 575 549	1 573 185
4. Human Resource Management	86 012	-	(19 743)	66 269	57 795	8 474	87.2	76 893	74 351
5. Education Management Information System	23 755	-	(11 912)	11 843	10 186	1 657	86.0	7 684	7 579
Total for sub-programmes	4 753 641	-	(380 291)	4 373 350	4 112 616	260 734	94.0	4 104 615	3 954 218
Economic classification									
Current payments	4 682 984	(61 081)	(380 291)	4 241 612	4 014 743	226 869	94.7	3 969 224	3 844 158
Compensation of employees	3 783 099	(22 329)	(341 192)	3 419 578	3 246 620	172 958	94.9	3 207 892	3 082 854
Salaries and wages	3 214 836	(22 371)	(324 589)	2 867 876	2 777 965	89 911	96.9	2 757 267	2 640 450
Social contributions	568 263	42	(16 603)	551 702	468 655	83 047	84.9	450 625	442 404
Goods and services	899 885	(38 810)	(39 099)	821 976	768 065	53 911	93.4	761 174	761 145
Administrative fees	3 398	(1 053)	-	2 345	1 499	846	63.9	1 499	1 497
Advertising	5 835	558	-	6 393	6 372	21	99.7	3 304	3 303
Minor assets	4 160	-	-	4 160	3 047	1 113	73.2	1 508	1 507
Audit costs: External	23 432	(7 000)	-	16 432	16 224	208	98.7	18 955	18 955
Bursaries: Employees	17 000	-	(10 453)	6 547	6 547	-	100.0	17 424	17 424
Catering: Departmental activities	3 504	(52)	-	3 452	1 497	1 955	43.4	232	230
Communication	16 174	26 251	-	42 425	40 637	1 788	95.8	48 868	48 864
Computer services	103 728	(31 865)	(10 112)	61 751	61 706	45	99.9	90 934	90 932
Consultants: Business and advisory services	38 371	(19 722)	-	18 649	18 648	1	100.0	21 578	21 577
Legal services	15 497	-	-	15 497	13 897	1 600	89.7	11 003	11 003



Programme 1: ADMINISTRATION									
	2022/23					2021/22			
	Adjusted Appropriation	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	132 359	(20 000)	-	112 359	111 507	852	99.2	104 421	104 421
Agency and support / outsourced services	36 984	(11 827)	(5 695)	19 462	19 198	264	98.6	17 521	17 521
Fleet services	13 352	355	-	13 707	13 475	232	98.3	9 647	9 645
Inventory: Learner and teacher support material	549	-	-	549	499	50	90.9	3	2
Consumable supplies	15 616	12	-	15 628	14 294	1 334	91.5	39 041	39 042
Consumable: Stationery, printing and office supplies	17 431	(24)	(2 000)	15 407	13 257	2 150	86.0	12 808	12 804
Operating leases	318 187	(8 131)	(5 039)	305 017	269 505	35 512	88.4	265 022	265 019
Property payments	74 037	22 609	-	96 646	96 563	83	99.9	63 955	63 955
Transport provided: Departmental activity	800	-	-	800	387	413	48.4	-	-
Travel and subsistence	24 949	11 223	-	36 172	33 083	3 089	91.5	15 264	15 262
Training and development	16 442	19	(5 800)	10 661	10 210	451	95.8	10 231	10 229
Operating payments	10 907	(4 383)	-	6 524	5 416	1 108	83.0	6 048	6 045
Venues and facilities	3 673	1 391	-	5 064	4 268	796	84.3	1 086	1 086
Rental and hiring	3 500	2 829	-	6 329	6 329	-	100.0	822	822

Part E: Financial Information



Programme 1: ADMINISTRATION									
	2022/23					2021/22			
	Adjusted Appropriation 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	-	58	-	58	58	-	100.0	158	159
Interest	-	58	-	58	58	-	100.0	158	159
Transfers and subsidies	7 458	22 329	-	29 787	29 704	83	99.7	68 228	66 392
Departmental agencies and accounts	80	-	-	80	-	80	-	80	-
Departmental agencies	80	-	-	80	-	80	-	80	-
Households	7 378	22 329	-	29 707	29 704	3	100.0	68 148	66 392
Social benefits	7 378	20 085	-	27 463	27 460	3	100.0	26 065	26 065
Other transfers to households	-	2 244	-	2 244	2 244	-	100.0	42 083	40 327
Payments for capital assets	63 199	-	-	63 199	29 417	33 782	46.5	46 830	23 335
Machinery and equipment	49 783	-	-	49 783	16 281	33 502	32.7	30 744	15 352
Other machinery and equipment	49 783	-	-	49 783	16 281	33 502	32.7	30 744	15 352
Intangible assets	13 416	-	-	13 416	13 136	280	97.9	16 086	7 983
Payments for financial assets	-	38 752	-	38 752	38 752	-	100.0	20 333	20 333
Total	4 753 641	-	(380 291)	4 373 350	4 112 616	260 734	94.0	4 104 615	3 954 218



1.1 Office of the MEC									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	5 614	-	-	5 614	4 686	928	83.5	4 282	3 196
Compensation of employees	3 118	-	-	3 118	2 289	829	73.4	2 899	1 816
Salaries and wages	2 678	-	-	2 678	1 994	684	74.5	2 490	1 565
Social contributions	440	-	-	440	295	145	67.0	409	251
Goods and services	2 496	-	-	2 496	2 397	99	96.0	1 383	1 380
Administrative fees	33	(30)	-	3	3	-	100.0	-	-
Minor assets	63	-	-	63	62	1	98.4	-	-
Catering: Departmental activities	50	(45)	-	5	4	1	80.0	29	28
Communication	143	-	-	143	75	68	52.4	50	50
Contractors	2	-	-	2	2	-	100.0	-	-
Fleet services	214	218	-	432	431	1	99.8	252	252
Consumable supplies	18	12	-	30	29	1	96.7	28	28
Consumable: Stationery, printing and office supplies	97	(24)	-	73	54	19	74.0	18	18
Operating leases	1 056	(131)	-	925	924	1	99.9	1 006	1 004
Travel and subsistence	316	-	-	316	311	5	98.4	-	-
Venues and facilities	504	-	-	504	502	2	99.6	-	-
Transfers and subsidies	-	-	-	-	-	-	-	1	1
Households	-	-	-	-	-	-	-	1	1
Social benefits	-	-	-	-	-	-	-	1	1
Payments for capital assets	254	-	-	254	254	-	100.0	-	-
Machinery and equipment	254	-	-	254	254	-	100.0	-	-
Other machinery and equipment	254	-	-	254	254	-	100.0	-	-
Total	5 868	-	-	5 868	4 940	928	84.2	4 283	3 197



1.2 Corporate Services									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	2 636 605	(50 074)	(225 444)	2 361 087	2 317 613	43 474	98.2	2 326 039	2 204 475
Compensation of employees	1 843 024	(11 322)	(218 000)	1 613 702	1 613 369	333	100.0	1 625 876	1 504 321
Salaries and wages	1 574 711	(11 322)	(201 397)	1 361 992	1 361 992	-	100.0	1 383 215	1 269 722
Social contributions	268 313	-	(16 603)	251 710	251 377	333	99.9	242 661	234 599
Goods and services	793 581	(38 810)	(7 444)	747 327	704 186	43 141	94.2	700 005	699 995
Administrative fees	1 503	(1 000)	-	503	477	26	94.8	1 001	1 001
Advertising	5 742	558	-	6 300	6 300	-	100.0	3 006	3 005
Minor assets	3 115	-	-	3 115	2 250	865	72.2	1 280	1 281
Audit costs: External	23 432	(7 000)	-	16 432	16 224	208	98.7	18 955	18 955
Catering: Departmental activities	2 032	-	-	2 032	1 249	783	61.5	203	202
Communication	13 659	26 251	-	39 910	39 909	1	100.0	48 051	48 048
Computer services	86 681	(31 865)	-	54 816	54 816	-	100.0	85 162	85 160
Consultants: Business and advisory services	38 371	(19 752)	-	18 619	18 619	-	100.0	21 518	21 517
Legal services	15 497	-	-	15 497	13 897	1 600	89.7	11 003	11 003
Contractors	132 357	(20 000)	-	112 357	111 505	852	99.2	104 421	104 421
Agency and support / outsourced services	16 160	(1 000)	(405)	14 755	14 711	44	99.7	11 308	11 308
Fleet services	11 916	137	-	12 053	12 052	1	100.0	8 654	8 653



1.2 Corporate Services									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	3	2
Consumable supplies	13 778	-	-	13 778	13 331	447	96.8	38 405	38 406
Consumable: Stationery, printing and office supplies	13 871	-	(2 000)	11 871	10 670	1 201	89.9	10 048	10 047
Operating leases	311 389	(8 000)	(5 039)	298 350	263 702	34 648	88.4	258 500	258 500
Property payments	73 422	22 609	-	96 031	96 031	-	100.0	63 580	63 580
Transport provided: Departmental activity	50	-	-	50	-	50	-	-	-
Travel and subsistence	16 420	-	-	16 420	14 515	1 905	88.4	7 956	7 956
Training and development	674	-	-	674	265	409	39.3	294	294
Operating payments	7 950	(3 790)	-	4 160	4 060	100	97.6	4 844	4 843
Venues and facilities	2 062	1 213	-	3 275	3 274	1	100.0	1 086	1 086
Rental and hiring	3 500	2 829	-	6 329	6 329	-	100.0	727	727
Interest and rent on land	-	58	-	58	58	-	100.0	158	159
Interest	-	58	-	58	58	-	100.0	158	159



1.2 Corporate Services									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Transfers and subsidies	2 894	11 322	-	14 216	14 134	82	99.4	50 161	48 325
Departmental agencies and accounts	80	-	-	80	-	80	-	80	-
Departmental agencies (non-business entities)	80	-	-	80	-	80	-	80	-
Households	2 814	11 322	-	14 136	14 134	2	100.0	50 081	48 325
Social benefits	2 814	9 078	-	11 892	11 890	2	100.0	8 616	8 616
Other transfers to households	-	2 244	-	2 244	2 244	-	100.0	41 465	39 709
Payments for capital assets	61 181	-	-	61 181	28 595	32 586	46.7	43 673	22 773
Machinery and equipment	47 765	-	-	47 765	15 459	32 306	32.4	29 587	14 790
Other machinery and equipment	47 765	-	-	47 765	15 459	32 306	32.4	29 587	14 790
Intangible assets	13 416	-	-	13 416	13 136	280	97.9	14 086	7 983
Payments for financial assets	-	38 752	-	38 752	38 752	-	100.0	20 333	20 333
Total	2 700 680	-	(225 444)	2 475 236	2 399 094	76 142	96.9	2 440 206	2 295 906



1.3 Education Management									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	1 932 020	(10 950)	(123 192)	1 797 878	1 624 776	173 102	90.4	1 554 911	1 554 905
Compensation of employees	1 902 957	(10 950)	(123 192)	1 768 815	1 599 457	169 358	90.4	1 541 117	1 541 115
Salaries and wages	1 603 447	(10 950)	(123 192)	1 469 305	1 382 515	86 790	94.1	1 333 598	1 333 597
Social contributions	299 510	-	-	299 510	216 942	82 568	72.4	207 519	207 518
Goods and services	29 063	-	-	29 063	25 319	3 744	87.1	13 794	13 790
Administrative fees	12	7	-	19	18	1	94.7	4	4
Advertising	93	-	-	93	72	21	77.4	298	298
Minor assets	690	-	-	690	611	79	88.6	179	178
Catering: Departmental activities	84	(7)	-	77	47	30	61.0	-	-
Communication	1 502	-	-	1 502	501	1 001	33.4	473	473
Computer services	390	-	-	390	345	45	88.5	341	341
Agency and support / outsourced services	11 396	(10 649)	-	747	746	1	99.9	597	597
Fleet services	565	-	-	565	487	78	86.2	348	348
Inventory: Learner and teacher support material	549	-	-	549	499	50	90.9	-	-
Consumable supplies	573	-	-	573	234	339	40.8	197	197
Consumable: Stationery, printing and office supplies	2 235	-	-	2 235	1 659	576	74.2	1 567	1 566
Operating leases	2 397	-	-	2 397	2 062	335	86.0	2 088	2 088
Property payments	615	-	-	615	532	83	86.5	375	375
Transport provided: Departmental activity	50	-	-	50	49	1	98.0	-	-
Travel and subsistence	4 586	11 223	-	15 809	15 809	-	100.0	6 189	6 188

Part E: Financial Information



1.3 Education Management									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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
Training and development	102	19	-	121	120	1	99.2	27	26
Operating payments	2 678	(593)	-	2 085	1 224	861	58.7	1 111	1 111
Venues and facilities	546	-	-	546	304	242	55.7	-	-
Transfers and subsidies	4 564	10 950	-	15 514	15 514	-	100.0	18 066	18 066
Households	4 564	10 950	-	15 514	15 514	-	100.0	18 066	18 066
Social benefits	4 564	10 950	-	15 514	15 514	-	100.0	17 448	17 448
Other transfers to households	-	-	-	-	-	-	-	618	618
Payments for capital assets	742	-	-	742	311	431	41.9	2 572	214
Machinery and equipment	742	-	-	742	311	431	41.9	572	214
Other machinery and equipment	742	-	-	742	311	431	41.9	572	214
Intangible assets	-	-	-	-	-	-	-	2 000	-
Total	1 937 326	-	(123 192)	1 814 134	1 640 601	173 533	90.4	1 575 549	1 573 185



1.4 Human Resource Management									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	85 248	(57)	(19 743)	65 448	57 628	7 820	88.1	76 515	74 110
Compensation of employees	34 000	(57)	-	33 943	31 505	2 438	92.8	38 000	35 602
Salaries and wages	34 000	(99)	-	33 901	31 464	2 437	92.8	37 964	35 566
Social contributions	-	42	-	42	41	1	97.6	36	36
Goods and services	51 248	-	(19 743)	31 505	26 123	5 382	82.9	38 515	35 508
Administrative fees	1 850	(30)	-	1 820	1 001	819	55.0	494	492
Minor assets	144	-	-	144	114	30	79.2	49	48
Bursaries: Employees	17 000	-	(10 453)	6 547	6 547	-	100.0	17 424	17 424
Catering: Departmental activities	1 326	-	-	1 326	197	1 129	14.9	-	-
Communication	508	-	-	508	88	420	17.3	211	210
Consultants: Business and advisory services	-	30	-	30	29	1	96.7	60	60
Agency and support / outsourced services	7 000	-	(3 490)	3 510	3 382	128	96.4	5 287	5 287
Fleet services	505	-	-	505	413	92	81.8	370	370
Consumable supplies	754	-	-	754	291	463	38.6	299	299
Consumable: Stationery, printing and office supplies	338	-	-	338	285	53	84.3	704	703
Operating leases	2 536	-	-	2 536	2 030	506	80.0	2 854	2 854
Transport provided: Departmental activity	700	-	-	700	338	362	48.3	-	-
Travel and subsistence	2 239	-	-	2 239	1 506	733	67.3	708	708
Training and development	15 666	-	(5 800)	9 866	9 825	41	99.6	9 910	9 909
Operating payments	121	-	-	121	66	55	54.5	50	49
Venues and facilities	561	-	-	561	11	550	2.0	-	-
Rental and hiring	-	-	-	-	-	-	-	95	95



1.4 Human Resource Management									
Economic classification	2022/23						2021/22		
	Adjusted Appropriation 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
Transfers and subsidies	-	57	-	57	56	1	98.2	-	-
Households	-	57	-	57	56	1	98.2	-	-
Social benefits	-	57	-	57	56	1	98.2	-	-
Payments for capital assets	764	-	-	764	111	653	14.5	378	241
Machinery and equipment	764	-	-	764	111	653	14.5	378	241
Other machinery and equipment	764	-	-	764	111	653	14.5	378	241
Total	86 012	-	(19 743)	66 269	57 795	8 474	87.2	76 893	74 351



1.5 Education Management Information System									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	23 497	-	(11 912)	11 585	10 040	1 545	86.7	7 477	7 472
Goods and services	23 497	-	(11 912)	11 585	10 040	1 545	86.7	7 477	7 472
Minor assets	148	-	-	148	10	138	6.8	-	-
Catering: Departmental activities	12	-	-	12	-	12	-	-	-
Communication	362	-	-	362	64	298	17.7	83	83
Computer services	16 657	-	(10 112)	6 545	6 545	-	100.0	5 431	5 431
Agency and support / outsourced services	2 428	(178)	(1 800)	450	359	91	79.8	329	329
Fleet services	152	-	-	152	92	60	60.5	23	22
Consumable supplies	493	-	-	493	409	84	83.0	112	112
Consumable: Stationery, printing and office supplies	890	-	-	890	589	301	66.2	471	470
Operating leases	809	-	-	809	787	22	97.3	574	573
Travel and subsistence	1 388	-	-	1 388	942	446	67.9	411	410
Operating payments	158	-	-	158	66	92	41.8	43	42
Venues and facilities	-	178	-	178	177	1	99.4	-	-
Payments for capital assets	258	-	-	258	146	112	56.6	207	107
Machinery and equipment	258	-	-	258	146	112	56.6	207	107
Other machinery and equipment	258	-	-	258	146	112	56.6	207	107
Total	23 755	-	(11 912)	11 843	10 186	1 657	86.0	7 684	7 579

Programme 2: Public Ordinary School									
	2022/23					2021/22			
	Adjusted Appropriation	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. Public Primary Schools	22 979 517	517 589	535 581	24 032 687	24 032 636	51	100.0	23 096 916	23 096 907
2. Public Secondary Schools	18 278 737	(501 529)	120 602	17 897 810	17 897 518	292	100.0	17 112 445	17 094 941
3. Human Resource Development	171 184	(6 214)	-	164 970	159 228	5 742	96.5	152 446	152 231
4. School Sport, Culture and Media Service	39 515	(9 846)	-	29 669	29 639	30	99.9	19 631	19 363
5. Conditional grants	1 091 579	-	-	1 091 579	1 091 540	39	100.0	1 064 005	1 063 265
Total for sub-programmes	42 560 532	-	656 183	43 216 715	43 210 561	6 154	100.0	41 445 443	41 426 707
Economic classification									
Current payments	38 725 302	40 098	656 183	39 421 583	39 410 887	10 696	100.0	38 106 720	38 089 868
Compensation of employees	33 322 692	4 968	510 459	33 838 119	33 838 343	(224)	100.0	32 844 710	32 844 536
Salaries and wages	28 804 973	(69 379)	116 418	28 852 012	28 852 233	(221)	100.0	28 164 960	28 164 788
Social contributions	4 517 719	74 347	394 041	4 986 107	4 986 110	(3)	100.0	4 679 750	4 679 748
Goods and services	5 402 610	35 130	145 724	5 583 464	5 572 544	10 920	99.8	5 262 010	5 245 332
Administrative fees	341 609	(66 849)	-	274 760	274 458	302	99.9	350 444	350 444
Advertising	3 209	(424)	-	2 785	2 534	251	91.0	2 464	2 460
Minor assets	885	(755)	-	130	129	1	99.2	61	59
Bursaries: Employees	19 253	-	-	19 253	13 907	5 346	72.2	13 647	13 646



Programme 2: Public Ordinary School									
2022/23									
	Adjusted Appropriation	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
Catering: Departmental activities	10 402	(2 332)	-	8 070	7 197	873	89.2	3 654	3 648
Communication	170 909	(46 718)	-	124 191	124 186	5	100.0	118 822	118 820
Computer services	119 408	(51 860)	-	67 548	67 547	1	100.0	141 117	141 118
Consultants: Business and advisory services	-	28	-	28	28	-	100.0	-	-
Contractors	228 379	85 819	-	314 198	314 196	2	100.0	215 723	215 722
Agency and support / outsourced services	1 013 085	152 985	-	1 166 070	1 165 796	274	100.0	1 063 746	1 063 742
Fleet services	4 599	(3 105)	-	1 494	1 489	5	99.7	1 034	1 032
Inventory: Learner and teacher support material	1 061 790	(137 269)	-	924 521	923 133	1 388	99.8	621 405	621 403
Inventory: Other supplies	339 382	35 683	-	375 065	374 839	226	99.9	499 256	482 537
Consumable supplies	137 342	(4 289)	-	133 053	132 787	266	99.8	246 013	246 428
Consumable: Stationery, printing and office supplies	3 824	(531)	-	3 293	2 608	685	79.2	1 736	1 732
Operating leases	17 854	(12 804)	-	5 050	5 048	2	100.0	5 999	5 997
Property payments	783 619	17 893	-	801 512	801 512	-	100.0	638 638	638 635
Transport provided: Departmental activity	1 105 701	86 392	145 724	1 337 817	1 337 245	572	100.0	1 323 448	1 323 418
Travel and subsistence	22 608	(6 233)	-	16 375	16 329	46	99.7	9 649	9 648



Programme 2: Public Ordinary School									
2022/23									
	Adjusted Appropriation	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
Training and development	4 323	(2 379)	-	1 944	1 574	370	81.0	2 881	2 569
Operating payments	6 934	(5 700)	-	1 234	1 233	1	99.9	1 150	1 151
Venues and facilities	7 439	(2 379)	-	5 060	4 757	303	94.0	1 123	1 123
Rental and hiring	56	(43)	-	13	12	1	92.3	-	-
Transfers and subsidies	3 815 247	(44 996)	-	3 770 251	3 775 650	(5 399)	100.1	3 329 587	3 329 608
Non-profit institutions	3 667 112	(39 927)	-	3 627 185	3 632 860	(5 675)	100.2	3 175 473	3 175 499
Households	148 135	(5 069)	-	143 066	142 790	276	99.8	154 114	154 109
Social benefits	148 135	(5 109)	-	143 026	142 750	276	99.8	153 351	153 348
Other transfers to households	-	40	-	40	40	-	100.0	763	761
Payments for capital assets	19 983	4 898	-	24 881	24 024	857	96.6	9 136	7 231
Buildings and other fixed structures	17 085	917	-	18 002	17 959	43	99.8	-	-
Buildings	17 085	917	-	18 002	17 959	43	99.8	-	-
Machinery and equipment	2 898	(875)	-	2 023	1 209	814	59.8	2 869	965
Other machinery and equipment	2 898	(875)	-	2 023	1 209	814	59.8	2 869	965
Intangible assets	-	4 856	-	4 856	4 856	-	100.0	6 267	6 266
Total	42 560 532	-	656 183	43 216 715	43 210 561	6 154	100.0	41 445 443	41 426 707



2.1 Public Primary Schools									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	21 074 371	543 985	535 581	22 153 937	22 153 929	8	100.0	21 395 260	21 395 227
Compensation of employees	19 401 277	496 287	510 459	20 408 023	20 408 022	1	100.0	19 493 194	19 493 192
Salaries and wages	16 765 022	491 218	116 418	17 372 658	17 372 657	1	100.0	16 631 781	16 631 780
Social contributions	2 636 255	5 069	394 041	3 035 365	3 035 365	-	100.0	2 861 413	2 861 412
Goods and services	1 673 094	47 698	25 122	1 745 914	1 745 907	7	100.0	1 902 066	1 902 035
Administrative fees	41 055	(23 452)	-	17 603	17 603	-	100.0	47 754	47 754
Catering: Departmental activities	16	(16)	-	-	-	-	-	-	-
Communication	18 846	(437)	-	18 409	18 409	-	100.0	2 647	2 647
Consultants: Business and advisory services	7 000	(7 000)	-	-	-	-	-	-	-
Contractors	7 139	(7 123)	-	16	16	-	100.0	-	-
Agency and support / outsourced services	133 905	94 175	-	228 080	228 079	1	100.0	203 764	203 763
Fleet services	-	66	-	66	64	2	97.0	154	154
Inventory: Learner and teacher support material	107 496	(18 346)	-	89 150	89 149	1	100.0	61 459	61 459
Inventory: Other supplies	78 887	(21 399)	-	57 488	57 488	-	100.0	97 842	97 842
Consumable supplies	58 255	(26 945)	-	31 310	31 310	-	100.0	138 132	138 131
Consumable: Stationery, printing and office supplies	-	41	-	41	40	1	97.6	7	7
Operating leases	-	203	-	203	203	-	100.0	451	451
Property payments	453 804	(4 605)	-	449 199	449 199	-	100.0	463 074	463 073
Transport provided: Departmental activity	761 363	67 596	25 122	854 081	854 080	1	100.0	886 602	886 573
Travel and subsistence	-	84	-	84	84	-	100.0	25	25
Operating payments	5 328	(5 144)	-	184	183	1	99.5	155	156



2.1 Public Primary Schools									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	1 902 898	(27 043)	-	1 875 855	1 875 854	1	100.0	1 701 328	1 701 353
Non-profit institutions	1 811 870	(22 858)	-	1 789 012	1 789 011	1	100.0	1 608 530	1 608 557
Households	91 028	(4 185)	-	86 843	86 843	-	100.0	92 798	92 796
Social benefits	91 028	(4 225)	-	86 803	86 803	-	100.0	92 580	92 579
Other transfers to households	-	40	-	40	40	-	100.0	218	217
Payments for capital assets	2 248	647	-	2 895	2 853	42	98.5	328	327
Buildings and other fixed structures	1 648	802	-	2 450	2 408	42	98.3	-	-
Buildings	1 648	802	-	2 450	2 408	42	98.3	-	-
Machinery and equipment	600	(155)	-	445	445	-	100.0	328	327
Other machinery and equipment	600	(155)	-	445	445	-	100.0	328	327
Total	22 979 517	517 589	535 581	24 032 687	24 032 636	51	100.0	23 096 916	23 096 907



Economic classification	2.2 Public Secondary Schools									
	2022/23					2021/22				
	Adjusted Appropriation 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	
Current payments	16 706 036	(487 826)	120 602	16 338 812	16 338 798	14	100.0	15 810 455	15 793 725	
Compensation of employees	13 906 953	(491 067)	-	13 415 886	13 415 885	1	100.0	13 336 842	13 336 840	
Salaries and wages	12 028 776	(560 345)	-	11 468 431	11 468 431	-	100.0	11 521 755	11 521 754	
Social contributions	1 878 177	69 278	-	1 947 455	1 947 454	1	100.0	1 815 087	1 815 086	
Goods and services	2 799 083	3 241	120 602	2 922 926	2 922 913	13	100.0	2 473 613	2 456 885	
Administrative fees	291 016	(41 896)	-	249 120	249 119	1	100.0	291 765	291 765	
Minor assets	630	(630)	-	-	-	-	-	-	-	
Catering: Departmental activities	6	(6)	-	-	-	-	-	6	-	
Communication	148 658	(43 774)	-	104 884	104 879	5	100.0	115 762	115 761	
Computer services	119 400	(51 882)	-	67 518	67 517	1	100.0	141 092	141 093	
Consultants: Business and advisory services	(7 000)	7 028	-	28	28	-	100.0	-	-	
Contractors	218 636	93 184	-	311 820	311 819	1	100.0	215 245	215 246	
Agency and support / outsourced services	121 090	51 930	-	173 020	173 019	1	100.0	116 130	116 129	
Fleet services	1 236	(1 184)	-	52	51	1	98.1	62	62	
Inventory: Learner and teacher support material	909 655	(120 353)	-	789 302	789 301	1	100.0	521 242	521 242	
Inventory: Other supplies	245 689	59 143	-	304 832	304 832	-	100.0	390 192	373 473	
Consumable supplies	61 552	25 960	-	87 512	87 512	-	100.0	67 192	67 192	
Consumable: Stationery, printing and office supplies	257	(160)	-	97	97	-	100.0	43	42	
Operating leases	12 097	(11 828)	-	269	268	1	99.6	295	294	
Property payments	329 418	22 437	-	351 855	351 855	-	100.0	175 119	175 118	



2.2 Public Secondary Schools									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	335 279	20 949	120 602	476 830	476 830	-	100.0	435 889	435 888
Travel and subsistence	9 080	(4 672)	-	4 408	4 408	-	100.0	3 295	3 296
Training and development	-	-	-	-	-	-	-	174	174
Operating payments	134	(26)	-	108	108	-	100.0	35	35
Venues and facilities	2 250	(979)	-	1 271	1 270	1	99.9	75	75
Transfers and subsidies	1 571 960	(17 953)	-	1 554 007	1 553 731	276	100.0	1 294 816	1 294 813
Non-profit institutions	1 514 853	(17 069)	-	1 497 784	1 497 784	-	100.0	1 233 527	1 233 526
Households	57 107	(884)	-	56 223	55 947	276	99.5	61 289	61 287
Social benefits	57 107	(884)	-	56 223	55 947	276	99.5	60 744	60 743
Other transfers to household	-	-	-	-	-	-	-	545	544
Payments for capital assets	741	4 250	-	4 991	4 989	2	100.0	7 174	6 403
Machinery and equipment	741	(606)	-	135	133	2	98.5	907	137
Other machinery and equipment	741	(606)	-	135	133	2	98.5	907	137
Intangible assets	-	4 856	-	4 856	4 856	-	100.0	6 267	6 266
Total	18 278 737	(501 529)	120 602	17 897 810	17 897 518	292	100.0	17 112 445	17 094 941



2.3 Human Resources									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	38 567	(6 214)	-	32 353	26 989	5 364	83.4	23 647	23 637
Compensation of employees	788	(151)	-	637	636	1	99.8	-	-
Salaries and wages	788	(151)	-	637	636	1	99.8	-	-
Goods and services	37 779	(6 063)	-	31 716	26 353	5 363	83.1	23 647	23 637
Administrative fees	6	(5)	-	1	-	1	-	-	-
Advertising	90	(3)	-	87	86	1	98.9	169	168
Minor assets	180	(70)	-	110	109	1	99.1	44	43
Bursaries: Employees	19 253	-	-	19 253	13 907	5 346	72.2	13 647	13 646
Catering:									
Departmental activities	1 028	(417)	-	611	610	1	99.8	330	329
Communication	2 715	(2 128)	-	587	587	-	100.0	266	266
Computer services	8	(8)	-	-	-	-	-	-	-
Contractors	75	(21)	-	54	54	-	100.0	10	8
Fleet services	127	(6)	-	121	121	-	100.0	137	137
Consumable supplies	1 647	(573)	-	1 074	1 063	11	99.0	807	806
Consumable:									
Stationery, printing and office supplies	1 388	(130)	-	1 258	1 257	1	99.9	651	650
Operating leases	799	(245)	-	554	553	1	99.8	990	990
Property payments	397	61	-	458	458	-	100.0	445	444
Travel and subsistence	5 829	(371)	-	5 458	5 458	-	100.0	4 229	4 227
Training and development	3 128	(1 765)	-	1 363	1 363	-	100.0	1 738	1 738
Operating payments	533	(424)	-	109	109	-	100.0	68	69
Venues and facilities	576	42	-	618	618	-	100.0	116	116

2.3 Human Resources									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Transfers and subsidies	131 970	-	-	131 970	131 970	-	100.0	128 229	128 229
Non-profit institutions	131 970	-	-	131 970	131 970	-	100.0	128 229	128 229
Payments for capital assets	647	-	-	647	269	378	41.6	570	365
Machinery and equipment	647	-	-	647	269	378	41.6	570	365
Other machinery and equipment	647	-	-	647	269	378	41.6	570	365
Total	171 184	(6 214)	-	164 970	159 228	5 742	96.5	152 446	152 231



2.4 School Sport Culture and Media Service									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	38 837	(9 805)	-	29 032	29 023	9	100.0	19 309	19 302
Goods and services	38 837	(9 805)	-	29 032	29 023	9	100.0	19 309	19 302
Administrative fees	305	(186)	-	119	118	1	99.2	-	-
Advertising	2 869	(421)	-	2 448	2 448	-	100.0	2 292	2 290
Minor assets	75	(75)	-	-	-	-	-	5	5
Catering: Departmental activities	7 943	(1 849)	-	6 094	6 093	1	100.0	3 220	3 220
Communication	305	(178)	-	127	127	-	100.0	143	143
Computer services	-	30	-	30	30	-	100.0	25	25
Contractors	1 624	(503)	-	1 121	1 120	1	99.9	468	468
Agency and support / outsourced services	3 200	(843)	-	2 357	2 357	-	100.0	1 140	1 139
Fleet services	375	(8)	-	367	366	1	99.7	239	238
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	82	81
Inventory: Other supplies	36	7	-	43	43	-	100.0	1 222	1 222
Consumable supplies	4 144	(1 148)	-	2 996	2 995	1	100.0	5 164	5 164
Consumable: Stationery, printing and office supplies	430	(106)	-	324	323	1	99.7	381	380
Operating leases	1 490	(239)	-	1 251	1 251	-	100.0	1 593	1 593
Transport provided: Departmental activity	7 879	(2 153)	-	5 726	5 726	-	100.0	957	957
Travel and subsistence	4 994	(1 357)	-	3 637	3 636	1	100.0	1 293	1 293
Training and development	375	(164)	-	211	211	-	100.0	641	641
Operating payments	779	(29)	-	750	750	-	100.0	46	45



2.4 School Sport Culture and Media Service									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	1 958	(540)	-	1 418	1 417	1	99.9	398	398
Rental and hiring	56	(43)	-	13	12	1	92.3	-	-
Transfers and subsidies	616	-	-	616	616	-	100.0	-	-
Non-profit institutions	616	-	-	616	616	-	100.0	-	-
Payments for capital assets	62	(41)	-	21	-	21	-	322	61
Machinery and equipment	62	(41)	-	21	-	21	-	322	61
Other machinery and equipment	62	(41)	-	21	-	21	-	322	61
Total	39 515	(9 846)	-	29 669	29 639	30	99.9	19 631	19 363



2.5 Conditional Grants									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	867 491	(42)	-	867 449	862 148	5 301	99.4	858 049	857 977
Compensation of employees	13 674	(101)	-	13 573	13 800	(227)	101.7	14 674	14 504
Salaries and wages	10 387	(101)	-	10 286	10 509	(223)	102.2	11 424	11 254
Social contributions	3 287	-	-	3 287	3 291	(4)	100.1	3 250	3 250
Goods and services	853 817	59	-	853 876	848 348	5 528	99.4	843 375	843 473
Administrative fees	9 227	(1 310)	-	7 917	7 618	299	96.2	10 925	10 925
Advertising	250	-	-	250	-	250	-	3	2
Minor assets	-	20	-	20	20	-	100.0	12	11
Catering: Departmental activities	1 409	(44)	-	1 365	494	871	36.2	98	99
Communication	385	(201)	-	184	184	-	100.0	4	3
Contractors	905	282	-	1 187	1 187	-	100.0	-	-
Agency and support / outsourced services	754 890	7 723	-	762 613	762 341	272	100.0	742 712	742 711
Fleet services	2 861	(1 973)	-	888	887	1	99.9	442	441
Inventory: Learner and teacher support material	44 639	1 430	-	46 069	44 683	1 386	97.0	38 622	38 621
Inventory: Other supplies	14 770	(2 068)	-	12 702	12 476	226	98.2	10 000	10 000
Consumable supplies	11 744	(1 583)	-	10 161	9 907	254	97.5	34 718	35 135
Consumable: Stationery, printing and office supplies	1 749	(176)	-	1 573	891	682	56.6	654	653
Operating leases	3 468	(695)	-	2 773	2 773	-	100.0	2 670	2 669



2.5 Conditional Grants									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	1 180	-	-	1 180	609	571	51.6	-	-
Travel and subsistence	2 705	83	-	2 788	2 743	45	98.4	807	807
Training and development	820	(450)	-	370	-	370	-	328	16
Operating payments	160	(77)	-	83	83	-	100.0	846	846
Venues and facilities	2 655	(902)	-	1 753	1 452	301	82.8	534	534
Transfers and subsidies	207 803	-	-	207 803	213 479	(5 676)	102.7	205 214	205 213
Non-profit institutions	207 803	-	-	207 803	213 479	(5 676)	102.7	205 187	205 187
Households	-	-	-	-	-	-	-	27	26
Social benefits	-	-	-	-	-	-	-	27	26
Payments for capital assets	16 285	42	-	16 327	15 913	414	97.5	742	75
Buildings and other fixed structures	15 437	115	-	15 552	15 551	1	100.0	-	-
Buildings	15 437	115	-	15 552	15 551	1	100.0	-	-
Machinery and equipment	848	(73)	-	775	362	413	46.7	742	75
Other machinery and equipment	848	(73)	-	775	362	413	46.7	742	75
Total	1 091 579	-	-	1 091 579	1 091 540	39	100.0	1 064 005	1 063 265



Programme 3: Independent School Subsidies									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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. Primary Phase	657 386	(51 012)	-	606 374	605 553	821	99.9	560 431	560 431
2. Secondary Phase	442 162	51 012	-	493 174	493 113	61	100.0	363 284	363 281
Total for sub-programmes	1 099 548	-	-	1 099 548	1 098 666	882	99.9	923 715	923 712
Economic classification									
Current payments	11 700	-	-	11 700	11 639	61	99.5	1 149	1 147
Goods and services	11 700	-	-	11 700	11 639	61	99.5	1 149	1 147
Administrative fees	-	-	-	-	-	-	-	168	167
Communication	-	-	-	-	-	-	-	41	40
Consultants: Business and advisory services	11 700	-	-	11 700	11 639	61	99.5	940	940
Transfers and subsidies	1 087 848	-	-	1 087 848	1 087 027	821	99.9	922 566	922 565
Non-profit institutions	1 087 848	-	-	1 087 848	1 087 027	821	99.9	922 566	922 565
Total	1 099 548	-	-	1 099 548	1 098 666	882	99.9	923 715	923 712



3.1 Primary Phase									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	5 000	-	-	5 000	5 000	-	100.0	940	940
Goods and services	5 000	-	-	5 000	5 000	-	100.0	940	940
Consultants: Business and advisory services	5 000	-	-	5 000	5 000	-	100.0	940	940
Transfers and subsidies	652 386	(51 012)	-	601 374	600 553	821	99.9	559 491	559 491
Non-profit institutions	652 386	(51 012)	-	601 374	600 553	821	99.9	559 491	559 491
Total	657 386	(51 012)	-	606 374	605 553	821	99.9	560 431	560 431



3.2 Secondary Phase									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	6 700	-	-	6 700	6 639	61	99.1	209	207
Goods and services	6 700	-	-	6 700	6 639	61	99.1	209	207
Administrative fees	-	-	-	-	-	-	-	168	167
Communication	-	-	-	-	-	-	-	41	40
Consultants: Business and advisory services	6 700	-	-	6 700	6 639	61	99.1	-	-
Transfers and subsides	435 462	51 012	-	486 474	486 474	-	100.0	363 075	363 074
Non-profit institutions	435 462	51 012	-	486 474	486 474	-	100.0	363 075	363 074
Total	442 162	51 012	-	493 174	493 113	61	100.0	363 284	363 281



Programme 4: Public Special School Education									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	4 846 063	-	(390 917)	4 455 146	4 333 990	121 156	97.3	4 088 859	3 935 766
2. Human Resource Development	2 666	1	-	2 667	2 667	-	100.0	2 546	2 546
3. School Sport Culture and Media Services	2 705	(1)	-	2 704	2 016	688	74.6	262	261
4. Conditional Grant	35 150	-	-	35 150	35 011	139	99.6	34 518	34 488
Total for sub-programmes	4 886 584	-	(390 917)	4 495 667	4 373 684	121 983	97.3	4 126 185	3 973 061
Economic classification									
Current payments	3 863 906	(9 759)	(390 926)	3 463 221	3 341 687	121 534	96.5	3 233 970	3 080 855
Compensation of employees	3 830 355	(8 818)	(384 700)	3 436 837	3 319 057	117 780	96.6	3 209 482	3 056 380
Salaries and wages	3 315 225	(13 670)	(384 700)	2 916 855	2 799 076	117 779	96.0	2 745 578	2 592 478
Social contributions	515 130	4 852	-	519 982	519 981	1	100.0	463 904	463 902
Goods and services	33 551	(941)	(6 226)	26 384	22 630	3 754	85.8	24 488	24 475
Administrative fees	1	34	-	35	35	-	100.0	-	-
Advertising	750	-	-	750	259	491	34.5	41	41
Catering: Departmental activities	655	19	-	674	674	-	100.0	4	4
Communication	391	103	-	494	494	-	100.0	462	456
Computer services	-	-	-	-	-	-	-	43	42
Contractors	114	-	-	114	74	40	64.9	-	-
Agency and support / outsourced services	400	-	-	400	400	-	100.0	-	-



Programme 4: Public Special School Education									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Fleet services	210	283	-	493	493	-	100.0	239	238
Inventory: Learner and teacher support material	5 152	(1 869)	-	3 283	3 283	-	100.0	11 199	11 199
Inventory: Other supplies	300	1 377	-	1 677	1 382	295	82.4	87	87
Consumable supplies	7 389	1 397	-	8 786	7 530	1 256	85.7	1 969	1 967
Consumable: Stationery, printing and office supplies	1 088	(115)	-	973	973	-	100.0	636	636
Operating leases	1 271	379	-	1 650	1 649	1	99.9	1 612	1 612
Property payments	12 540	(3 241)	(6 226)	3 073	1 462	1 611	47.6	6 119	6 119
Transport provided: Departmental activity	220	-	-	220	202	18	91.8	-	-
Travel and subsistence	1 119	468	-	1 587	1 586	1	99.9	293	292
Training and development	1 757	(10)	-	1 747	1 746	1	99.9	1 522	1 521
Operating payments	147	234	-	381	381	-	100.0	262	261
Venues and facilities	47	-	-	47	7	40	14.9	-	-
Transfers and subsidies	1 022 216	9 759	-	1 031 975	1 031 974	1	100.0	892 126	892 126
Non-profit institutions	1 017 727	3 241	-	1 020 968	1 020 968	-	100.0	880 538	880 538
Households	4 489	6 518	-	11 007	11 006	1	100.0	11 588	11 588
Social benefits	4 489	6 518	-	11 007	11 006	1	100.0	11 588	11 588



Programme 4: Public Special School Education									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Payments for capital assets	462	-	9	471	23	448	4.9	89	80
Machinery and equipment	462	-	9	471	23	448	4.9	89	80
Other machinery and equipment	462	-	9	471	23	448	4.9	89	80
Total	4 886 584	-	(390 917)	4 495 667	4 373 684	121 983	97.3	4 126 185	3 973 061



4.1 Schools									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	3 826 513	(9 759)	(390 926)	3 425 828	3 304 674	121 154	96.5	3 199 241	3 046 157
Compensation of employees	3 807 507	(6 518)	(384 700)	3 416 289	3 299 695	116 594	96.6	3 191 675	3 038 595
Salaries and wages	3 292 377	(9 129)	(384 700)	2 898 548	2 781 954	116 594	96.0	2 729 329	2 576 250
Social contributions	515 130	2 611	-	517 741	517 741	-	100.0	462 346	462 345
Goods and services	19 006	(3 241)	(6 226)	9 539	4 979	4 560	52.2	7 566	7 562
Communication	-	-	-	-	-	-	-	5	4
Fleet services	-	3	-	3	3	-	100.0	-	-
Inventory: Other supplies	300	-	-	300	6	294	2.0	-	-
Consumable supplies	6 166	(322)	-	5 844	3 190	2 654	54.6	1 406	1 405
Property payments	12 540	(3 241)	(6 226)	3 073	1 462	1 611	47.6	6 119	6 119
Travel and subsistence	-	318	-	318	317	1	99.7	18	17
Operating payments	-	1	-	1	1	-	100.0	18	17
Transfers and subsidies	1 019 550	9 759	-	1 029 309	1 029 308	1	100.0	889 580	889 580
Non-profit institutions	1 015 061	3 241	-	1 018 302	1 018 302	-	100.0	877 992	877 992
Households	4 489	6 518	-	11 007	11 006	1	100.0	11 588	11 588
Social benefits	4 489	6 518	-	11 007	11 006	1	100.0	11 588	11 588
Payments for capital assets	-	-	9	9	8	1	88.9	38	29
Machinery and equipment	-	-	9	9	8	1	88.9	38	29
Other machinery and equipment	-	-	9	9	8	1	88.9	38	29
Total	4 846 063	-	(390 917)	4 455 146	4 333 990	121 156	97.3	4 088 859	3 935 766



4.2 Human Resource Development									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	-	1	-	1	1	-	100.0	-	-
Goods and services	-	1	-	1	1	-	100.0	-	-
Fleet services	-	1	-	1	1	-	100.0	-	-
Transfers and subsidies	2 666	-	-	2 666	2 666	-	100.0	2 546	2 546
Non-profit institutions	2 666	-	-	2 666	2 666	-	100.0	2 546	2 546
Total	2 666	1	-	2 667	2 667	-	100.0	2 546	2 546



4.3 School Sport Culture and Media Services									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	2 705	(1)	-	2 704	2 016	688	74.6	262	261
Goods and services	2 705	(1)	-	2 704	2 016	688	74.6	262	261
Advertising	750	-	-	750	259	491	34.5	41	41
Catering: Departmental activities	655	19	-	674	674	-	100.0	4	4
Contractors	114	-	-	114	74	40	64.9	-	-
Agency and support / outsourced services	400	-	-	400	400	-	100.0	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	87	87
Consumable supplies	519	(20)	-	499	400	99	80.2	130	129
Transport provided: Departmental activity	220	-	-	220	202	18	91.8	-	-
Venues and facilities	47	-	-	47	7	40	14.9	-	-
Total	2 705	(1)	-	2 704	2 016	688	74.6	262	261



4.4 Conditional Grants									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	34 688	-	-	34 688	34 996	(308)	100.9	34 467	34 437
Compensation of employees	22 848	(2 300)	-	20 548	19 362	1 186	94.2	17 807	17 785
Salaries and wages	22 848	(4 541)	-	18 307	17 122	1 185	93.5	16 249	16 228
Social contributions	-	2 241	-	2 241	2 240	1	100.0	1 558	1 557
Goods and services	11 840	2 300	-	14 140	15 634	(1 494)	110.6	16 660	16 652
Administrative fees	1	34	-	35	35	-	100.0	-	-
Communication	391	103	-	494	494	-	100.0	457	452
Computer services	-	-	-	-	-	-	-	43	42
Fleet services	210	279	-	489	489	-	100.0	239	238
Inventory: Learner and teacher support material	5 152	(1 869)	-	3 283	3 283	-	100.0	11 199	11 199
Inventory: Other supplies	-	1 377	-	1 377	1 376	1	99.9	-	-
Consumable supplies	704	1 739	-	2 443	3 940	(1 497)	161.3	433	433
Consumable: Stationery, printing and office supplies	1 088	(115)	-	973	973	-	100.0	636	636
Operating leases	1 271	379	-	1 650	1 649	1	99.9	1 612	1 612
Travel and subsistence	1 119	150	-	1 269	1 269	-	100.0	275	275
Training and development	1 757	(10)	-	1 747	1 746	1	99.9	1 522	1 521
Operating payments	147	233	-	380	380	-	100.0	244	244



4.4 Conditional Grants										
Economic classification	2022/23						2021/22			
	Adjusted Appropriation 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	
Payments for capital assets	462	-	-	462	15	447	3.2	51	51	
Machinery and equipment	462	-	-	462	15	447	3.2	51	51	
Other machinery and equipment	462	-	-	462	15	447	3.2	51	51	
Total	35 150	-	-	35 150	35 011	139	99.6	34 518	34 488	



Programme 5: Early Childhood Development									
	2022/23					2021/22			
	Adjusted Appropriation	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. Grade R in Public Schools	1 242 028	143 467	25 387	1 410 882	1 410 878	4	100.0	1 251 786	1 229 932
2. Grade R in Early Childhood Development Centres	23 844	(1 426)	-	22 418	22 417	1	100.0	48 709	48 707
3. Pre-Grade R Early Childhood Development Centres	459 445	(142 041)	-	317 404	316 388	1 016	99.7	26 770	26 688
4. Human Resources Development	20 877	-	-	20 877	20 877	-	100.0	19 940	19 940
5. Conditional Grants	250 596	-	-	250 596	230 062	20 534	91.8	-	-
Total for sub-programmes	1 996 790	-	25 387	2 022 177	2 000 622	21 555	98.9	1 347 205	1 325 267
Economic classification									
Current payments	1 200 242	63 203	25 387	1 288 832	1 288 822	10	100.0	1 126 151	1 104 291
Compensation of employees	832 243	86 768	25 377	944 388	944 385	3	100.0	796 245	774 392
Salaries and wages	816 055	28 017	25 377	869 449	869 446	3	100.0	784 597	762 744
Social contributions	16 188	58 751	-	74 939	74 939	-	100.0	11 648	11 648
Goods and services	367 999	(23 565)	10	344 444	344 437	7	100.0	329 906	329 899
Administrative fees	88 633	(27 500)	-	61 133	61 131	2	100.0	36 452	36 451
Advertising	1 510	(809)	-	701	700	1	99.9	-	-
Minor assets	33	(28)	-	5	5	-	100.0	-	-
Catering: Departmental activities	144	342	-	486	486	-	100.0	-	-



Programme 5: Early Childhood Development									
2022/23									
	Adjusted Appropriation	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	678	(501)	-	177	177	-	100.0	23	22
Consultants: Business and advisory services	27 368	(23 721)	-	3 647	3 646	1	100.0	-	-
Contractors	1 030	(531)	-	499	499	-	100.0	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	84	83
Fleet services	602	(377)	-	225	224	1	99.6	1	-
Inventory: Learner and teacher support material	232 203	39 505	10	271 718	271 718	-	100.0	291 440	291 438
Consumable supplies	332	(176)	-	156	155	1	99.4	50	50
Consumable: Stationery, printing and office supplies	1 215	(477)	-	738	738	-	100.0	412	413
Operating leases	1 562	(669)	-	893	892	1	99.9	91	90
Property payments	7 350	(7 350)	-	-	-	-	-	-	-
Travel and subsistence	2 593	(918)	-	1 675	1 675	-	100.0	155	155
Training and development	232	(232)	-	-	-	-	-	-	-
Operating payments	2 251	(230)	-	2 021	2 021	-	100.0	1 198	1 197
Venues and facilities	213	(213)	-	-	-	-	-	-	-
Rental and hiring	50	320	-	370	370	-	100.0	-	-



Programme 5: Early Childhood Development									
	2022/23					2021/22			
	Adjusted Appropriation	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	795 431	(63 203)	-	732 228	711 693	20 535	97.2	220 914	220 914
Non-profit institutions	795 431	(63 203)	-	732 228	711 693	20 535	97.2	220 896	220 896
Households	-	-	-	-	-	-	-	18	18
Social benefits	-	-	-	-	-	-	-	18	18
Payments for capital assets	1 117	-	-	1 117	107	1 010	9.6	140	62
Machinery and equipment	1 117	-	-	1 117	107	1 010	9.6	140	62
Other machinery and equipment	1 117	-	-	1 117	107	1 010	9.6	140	62
Total	1 996 790	-	25 387	2 022 177	2 000 622	21 555	98.9	1 347 205	1 325 267



5.1 Grade R in Public Schools									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	1 052 331	152 317	25 387	1 230 035	1 230 031	4	100.0	1 075 428	1 053 574
Compensation of employees	758 053	160 958	25 377	944 388	944 385	3	100.0	796 245	774 392
Salaries and wages	757 393	86 679	25 377	869 449	869 446	3	100.0	784 597	762 744
Social contributions	660	74 279	-	74 939	74 939	-	100.0	11 648	11 648
Goods and services	294 278	(8 641)	10	285 647	285 646	1	100.0	279 183	279 182
Administrative fees	78 318	(22 652)	-	55 666	55 666	-	100.0	28 546	28 546
Consultants: Business and advisory services	27 368	(23 721)	-	3 647	3 646	1	100.0	-	-
Inventory: Learner and teacher support material	188 592	37 732	10	226 334	226 334	-	100.0	250 637	250 636
Transfers and subsidies	189 697	(8 850)	-	180 847	180 847	-	100.0	176 358	176 358
Non-profit institutions	189 697	(8 850)	-	180 847	180 847	-	100.0	176 340	176 340
Households	-	-	-	-	-	-	-	18	18
Social benefits	-	-	-	-	-	-	-	18	18
Total	1 242 028	143 467	25 387	1 410 882	1 410 878	4	100.0	1 251 786	1 229 932



5.2 Grade R in Early Childhood Development Centres									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	23 844	(1 426)	-	22 418	22 417	1	100.0	48 709	48 707
Goods and services	23 844	(1 426)	-	22 418	22 417	1	100.0	48 709	48 707
Administrative fees	7 154	(4 044)	-	3 110	3 109	1	100.0	7 906	7 905
Inventory: Learner and teacher support material	16 690	2 618	-	19 308	19 308	-	100.0	40 803	40 802
Total	23 844	(1 426)	-	22 418	22 417	1	100.0	48 709	48 707



5.3 Pre-Grade R in Early Childhood Development Centres									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	124 067	(87 688)	-	36 379	36 374	5	100.0	2 014	2 010
Compensation of employees	74 190	(74 190)	-	-	-	-	-	-	-
Salaries and wages	58 662	(58 662)	-	-	-	-	-	-	-
Social contributions	15 528	(15 528)	-	-	-	-	-	-	-
Goods and services	49 877	(13 498)	-	36 379	36 374	5	100.0	2 014	2 010
Administrative fees	3 161	(804)	-	2 357	2 356	1	100.0	-	-
Advertising	1 510	(809)	-	701	700	1	99.9	-	-
Minor assets	33	(28)	-	5	5	-	100.0	-	-
Catering: Departmental activities	144	342	-	486	486	-	100.0	-	-
Communication	678	(501)	-	177	177	-	100.0	23	22
Contractors	1 030	(531)	-	499	499	-	100.0	-	-
Agency and support/ outsourced service	-	-	-	-	-	-	-	84	83
Fleet services	602	(377)	-	225	224	1	99.6	1	-
Inventory: Learner and teacher support material	26 921	(845)	-	26 076	26 076	-	100.0	-	-
Consumable supplies	252	(96)	-	156	155	1	99.4	50	50
Consumable: Stationery, printing and office supplies	1 295	(557)	-	738	738	-	100.0	412	413
Operating leases	1 562	(669)	-	893	892	1	99.9	91	90
Property payments	7 350	(7 350)	-	-	-	-	-	-	-



5.3 Pre-Grade R in Early Childhood Development Centres									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	2 593	(918)	-	1 675	1 675	-	100.0	155	155
Training and development	232	(232)	-	-	-	-	-	-	-
Operating payments	2 251	(230)	-	2 021	2 021	-	100.0	1 198	1 197
Venues and facilities	213	(213)	-	-	-	-	-	-	-
Rental and hiring	50	320	-	370	370	-	100.0	-	-
Transfers and subsidies	334 261	(54 353)	-	279 908	279 907	1	100.0	24 616	24 616
Non-profit institutions	334 261	(54 353)	-	279 908	279 907	1	100.0	24 616	24 616
Payments for capital assets	1 117	-	-	1 117	107	1 010	9.6	140	62
Machinery and equipment	1 117	-	-	1 117	107	1 010	9.6	140	62
Other machinery and equipment	1 117	-	-	1 117	107	1 010	9.6	140	62
Total	459 445	(142 041)	-	317 404	316 388	1 016	99.7	26 770	26 688



5.4 Human Resource Development									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Transfers and subsidies	20 877	-	-	20 877	20 877	-	100.0	19 940	19 940
Non-profit institutions	20 877	-	-	20 877	20 877	-	100.0	19 940	19 940
Total	20 877	-	-	20 877	20 877	-	100.0	19 940	19 940



5.5 Conditional Grants									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Consumable supplies	80	(80)	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	(80)	80	-	-	-	-	-	-	-
Transfers and subsidies	250 596	-	-	250 596	230 062	20 534	91.8	-	-
Non-profit institutions	250 596	-	-	250 596	230 062	20 534	91.8	-	-
Total	250 596	-	-	250 596	230 062	20 534	91.8	-	-



Programme 6: Infrastructure Development									
2022/23									
2021/22									
	Adjusted Appropriation	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	82 949	(25 758)	-	57 191	58 756	(1 565)	102.7	54 623	56 919
2. Public Ordinary Schools	1 844 306	60 412	39 587	1 944 305	1 958 996	(14 691)	100.8	1 471 295	1 475 722
3. Special Schools	169 177	(24 500)	-	144 677	128 417	16 260	88.8	102 500	102 500
4. Early Childhood Development	26 067	(10 154)	-	15 913	15 908	5	100.0	7 660	654
Total for sub-programmes	2 122 499	-	39 587	2 162 086	2 162 077	9	100.0	1 636 078	1 635 795
Economic classification									
Current payments	1 094 961	(3 688)	39 587	1 130 860	1 202 478	(71 618)	106.3	574 005	580 813
Compensation of employees	49 549	-	-	49 549	50 871	(1 322)	102.7	45 352	47 649
Salaries and wages	43 433	-	-	43 433	44 742	(1 309)	103.0	39 782	42 079
Social contributions	6 116	-	-	6 116	6 129	(13)	100.2	5 570	5 570
Goods and services	1 045 412	(3 688)	39 587	1 081 311	1 151 607	(70 296)	106.5	528 653	533 164
Administrative fees	-	28 519	39 587	68 106	67 842	264	99.6	-	-
Minor assets	-	4	-	4	4	-	100.0	-	-
Consultants: Business and advisory services	2 000	(2 000)	-	-	-	-	-	-	-
Contractors	47 025	(31 545)	-	15 480	15 479	1	100.0	5 691	10 202
Inventory: Other supplies	-	9 284	-	9 284	79 588	(70 304)	857.3	4 296	4 296
Consumable supplies	6 000	3 548	-	9 548	9 549	(1)	100.0	5 885	5 886
Property payments	986 987	(11 941)	-	975 046	975 302	(256)	100.0	509 642	509 641
Travel and subsistence	3 400	443	-	3 843	3 843	-	100.0	3 139	3 139



Programme 6: Infrastructure Development									
	2022/23					2021/22			
	Adjusted Appropriation 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
Transfers and subsidies	6 000	(950)	-	5 050	5 293	(243)	104.8	176	175
Non-profit institutions	6 000	(950)	-	5 050	5 050	-	100.0	-	-
Households	-	-	-	-	243	(243)	-	176	175
Social benefits	-	-	-	-	243	(243)	-	176	175
Payments for capital assets	1 021 538	4 638	-	1 026 176	954 306	71 870	93.0	1 061 897	1 054 807
Buildings and other fixed structures	997 538	4 638	-	1 002 176	934 269	67 907	93.2	1 045 897	1 040 445
Buildings	997 538	4 638	-	1 002 176	934 269	67 907	93.2	1 045 897	1 040 445
Machinery and equipment	-	9	-	9	9	-	100.0	-	-
Other machinery and equipment	-	9	-	9	9	-	100.0	-	-
Land and subsoil assets	24 000	(9)	-	23 991	20 028	3 963	83.5	16 000	14 362
Total	2 122 499	-	39 587	2 162 086	2 162 077	9	100.0	1 636 078	1 635 795



6.1 Administration									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	76 949	(19 758)	-	57 191	58 513	(1 322)	102.3	54 450	56 747
Compensation of employees	49 549	-	-	49 549	50 871	(1 322)	102.7	45 352	47 649
Salaries and wages	43 433	-	-	43 433	44 742	(1 309)	103.0	39 782	42 079
Social contributions	6 116	-	-	6 116	6 129	(13)	100.2	5 570	5 570
Goods and services	27 400	(19 758)	-	7 642	7 642	-	100.0	9 098	9 098
Consultants:									
Business and advisory services	2 000	(2 000)	-	-	-	-	-	-	-
Contractors	5 025	(5 025)	-	-	-	-	-	243	243
Consumable supplies	6 000	(6 000)	-	-	-	-	-	-	-
Property payments	10 975	(7 176)	-	3 799	3 799	-	100.0	5 716	5 716
Travel and subsistence	3 400	443	-	3 843	3 843	-	100.0	3 139	3 139
Transfers and subsidies	6 000	(6 000)	-	-	243	(243)	-	173	172
Non-profit institutions	6 000	(6 000)	-	-	-	-	-	-	-
Households	-	-	-	-	243	(243)	-	173	172
Social benefits	-	-	-	-	243	(243)	-	173	172
Total	82 949	(25 758)	-	57 191	58 756	(1 565)	102.7	54 623	56 919

Part E: Financial Information



6.2 Public Ordinary Schools									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	967 945	49 724	39 587	1 057 256	1 127 558	(70 302)	106.6	519 555	524 066
Goods and services	967 945	49 724	39 587	1 057 256	1 127 558	(70 302)	106.6	519 555	524 066
Administrative fees	-	28 519	39 587	68 106	67 842	264	99.6	-	-
Minor assets	-	4	-	4	4	-	100.0	-	-
Contractors	42 000	(26 520)	-	15 480	15 479	1	100.0	5 448	9 959
Inventory: Other supplies	-	9 284	-	9 284	79 588	(70 304)	857.3	4 296	4 296
Consumable supplies	-	9 548	-	9 548	9 549	(1)	100.0	5 885	5 886
Property payments	925 945	28 889	-	954 834	955 096	(262)	100.0	503 926	503 925
Transfers and subsidies	-	5 050	-	5 050	5 050	-	100.0	3	3
Non-profit institutions	-	5 050	-	5 050	5 050	-	100.0	-	-
Household	-	-	-	-	-	-	-	3	3
Social benefits	-	-	-	-	-	-	-	3	3
Payments for capital assets	876 361	5 638	-	881 999	826 388	55 611	93.7	951 737	951 653
Buildings and other fixed structures	852 361	5 638	-	857 999	806 351	51 648	94.0	935 737	937 291
Buildings	852 361	5 638	-	857 999	806 351	51 648	94.0	935 737	937 291
Machinery and equipment	-	9	-	9	9	-	100.0	-	-
Other machinery and equipment	-	9	-	9	9	-	100.0	-	-
Land and subsoil assets	24 000	(9)	-	23 991	20 028	3 963	83.5	16 000	14 362
Total	1 844 306	60 412	39 587	1 944 305	1 958 996	(14 691)	100.8	1 471 295	1 475 722



6.3 Special Schools									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	25 000	(24 500)	-	500	499	1	99.8	-	-
Goods and services	25 000	(24 500)	-	500	499	1	99.8	-	-
Property payments	25 000	(24 500)	-	500	499	1	99.8	-	-
Payments for capital assets	144 177	-	-	144 177	127 918	16 259	88.7	102 500	102 500
Buildings and other fixed structures	144 177	-	-	144 177	127 918	16 259	88.7	102 500	102 500
Buildings	144 177	-	-	144 177	127 918	16 259	88.7	102 500	102 500
Total	169 177	(24 500)	-	144 677	128 417	16 260	88.8	102 500	102 500



6.4 Early Childhood Development									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	25 067	(9 154)	-	15 913	15 908	5	100.0	-	-
Goods and services	25 067	(9 154)	-	15 913	15 908	5	100.0	-	-
Property payments	25 067	(9 154)	-	15 913	15 908	5	100.0	-	-
Payments for capital assets	1 000	(1 000)	-	-	-	-	-	7 660	654
Buildings and other fixed structures	1 000	(1 000)	-	-	-	-	-	7 660	654
Buildings	1 000	(1 000)	-	-	-	-	-	7 660	654
Total	26 067	(10 154)	-	15 913	15 908	5	100.0	7 660	654



Programme 7: Examination and Education Related Services									
2022/23									
2021/22									
	Adjusted Appropriation	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	118 856	-	-	118 856	118 855	1	100.0	109 678	109 678
2. Professional Services	394 067	(50 992)	(5 504)	337 571	320 035	17 536	94.8	346 323	344 804
3. Special Projects	1 780 586	50 870	-	1 831 456	1 803 754	27 702	98.5	2 071 154	1 942 400
4. External Examination	562 691	122	55 555	618 368	608 425	9 943	98.4	565 330	572 588
5. Condition Grants	10 348	-	-	10 348	10 348	-	100.0	2 547	2 547
Total for sub-programmes	2 866 548	-	50 051	2 916 599	2 861 417	55 182	98.1	3 095 032	2 972 017
Economic classification									
Current payments	824 885	(200 921)	50 060	674 024	670 545	3 479	99.5	794 716	746 191
Compensation of employees	344 682	10 257	55 555	410 494	410 492	2	100.0	424 693	452 692
Salaries and wages	323 155	6 227	55 555	384 937	384 936	1	100.0	404 463	432 463
Social contributions	21 527	4 030	-	25 557	25 556	1	100.0	20 230	20 229
Goods and services	480 203	(211 178)	(5 495)	263 530	260 053	3 477	98.7	370 023	293 499
Administrative fees	4 617	(3 562)	-	1 055	1 055	-	100.0	152	151
Advertising	6 665	(715)	-	5 950	5 949	1	100.0	6 992	6 992
Minor assets	1 951	(1 118)	-	833	836	(3)	100.4	914	313
Bursaries: Employees	4 000	(4 000)	-	-	-	-	-	-	-
Catering: Departmental activities	6 303	(3 685)	-	2 618	2 616	2	99.9	9	7
Communication	21 515	(7 088)	-	14 427	14 425	2	100.0	7 848	7 847



Programme 7: Examination and Education Related Services									
	2022/23					2021/22			
	Adjusted Appropriation	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	4 997	(2 036)	-	2 961	2 961	-	100.0	1 695	1 693
Consultants: Business and advisory services	891	32	-	923	851	72	92.2	1 733	731
Contractors	2 564	(2 562)	-	2	2	-	100.0	13 050	13 049
Agency and support / outsourced services	11 670	(11 670)	-	-	-	-	-	420	-
Fleet services	5 603	(1 791)	-	3 812	3 812	-	100.0	3 150	2 948
Inventory: Learner and teacher support material	5 942	(3 053)	-	2 889	2 888	1	100.0	2 784	2 784
Consumable supplies	10 275	(3 561)	-	6 714	5 698	1 016	84.9	8 504	5 861
Consumable: Stationery, printing and office supplies	17 999	(4 351)	-	13 648	12 893	755	94.5	11 864	10 164
Operating leases	24 187	(7 347)	-	16 840	16 840	-	100.0	20 402	20 402
Property payments	-	6	-	6	5	1	83.3	-	-
Transport provided: Departmental activity	4 013	(1 988)	-	2 025	2 024	1	100.0	-	-
Travel and subsistence	127 321	5 214	(5 495)	127 040	127 037	3	100.0	114 574	114 025
Training and development	86 668	(79 416)	-	7 252	5 638	1 614	77.7	73 586	4 390



Programme 7: Examination and Education Related Services									
2022/23									
	Adjusted Appropriation	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	1 113 813	(69 437)	-	44 376	44 374	2	100.0	94 667	94 464
Venues and facilities	18 285	(9 078)	-	9 207	9 198	9	99.9	7 679	7 678
Rental and hiring	924	28	-	952	951	1	99.9	-	-
Transfers and subsidies	1 899 594	200 921	-	2 100 515	2 060 355	40 160	98.1	2 132 583	2 080 743
Departmental agencies and accounts	1 118 856	-	-	1 118 856	1 118 855	1	100.0	1 09 678	1 09 678
Departmental agencies	1 118 856	-	-	1 118 856	1 118 855	1	100.0	1 09 678	1 09 678
Non-profit institutions	1 302 497	(10 737)	-	1 291 760	1 251 602	40 158	96.9	1 570 873	1 524 765
Households	478 241	211 658	-	689 899	689 898	1	100.0	452 032	446 300
Social benefits	-	-	-	-	-	-	-	-	3
Other transfers to households	478 241	211 658	-	689 899	689 898	1	100.0	452 032	446 297
Payments for capital assets	142 069	-	(9)	142 060	130 517	11 543	91.9	167 733	145 083
Machinery and equipment	142 069	-	(9)	142 060	130 517	11 543	91.9	167 733	145 083
Other machinery and equipment	142 069	-	(9)	142 060	130 517	11 543	91.9	167 733	145 083
Total	2 866 548	-	50 051	2 916 599	2 861 417	55 182	98.1	3 095 032	2 972 017



7.1 Payments to SETA										
Economic classification	2022/23						2021/22			
	Adjusted Appropriation 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	
Transfers and subsidies	118 856	-	-	118 856	118 855	1	100.00	109 678	109 678	
Departmental agencies and accounts	118 856	-	-	118 856	118 855	1	100.0	109 678	109 678	
Departmental agencies	118 856	-	-	118 856	118 855	1	100.0	109 678	109 678	
Total	118 856	-	-	118 856	118 855	1	100.0	109 678	109 678	



7.2 Professional Services									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	149 440	(40 534)	(5 495)	103 411	103 412	(1)	100.0	183 411	183 401
Compensation of employees	11 300	(6 282)	-	5 018	5 017	1	100.0	82 556	82 555
Salaries and wages	8 300	(6 285)	-	2 015	2 015	-	100.0	81 798	81 798
Social contributions	3 000	3	-	3 003	3 002	1	100.0	758	757
Goods and services	138 140	(34 252)	(5 495)	98 393	98 395	(2)	100.0	100 855	100 846
Administrative fees	509	(505)	-	4	4	-	100.0	3	2
Advertising	6 195	(694)	-	5 501	5 500	1	100.0	6 403	6 403
Minor assets	1 110	(815)	-	295	295	-	100.0	104	103
Catering:									
Departmental activities	2 679	(1 557)	-	1 122	1 121	1	99.9	7	6
Communication	16 646	(3 159)	-	13 487	13 487	-	100.0	2 701	2 701
Computer services	550	(19)	-	531	531	-	100.0	1 115	1 114
Consultants:									
Business and advisory services	-	480	-	480	480	-	100.0	493	492
Contractors	1 549	(1 549)	-	-	-	-	-	13 045	13 044
Fleet services	2 944	(1 161)	-	1 783	1 783	-	100.0	1 411	1 410
Inventory: Learner and teacher support material	5 942	(3 053)	-	2 889	2 888	1	100.0	2 784	2 784
Consumable supplies	2 390	(222)	-	2 168	2 177	(9)	100.4	2 009	2 009
Consumable: Stationery, printing and office supplies	7 586	(579)	-	7 007	7 007	-	100.0	7 006	7 006
Operating leases	11 404	(3 845)	-	7 559	7 559	-	100.0	9 508	9 508

Part E: Financial Information

Economic classification	7.2 Professional Services									
	2022/23					2021/22				
	Adjusted Appropriation 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	
Transport provided: Departmental activity	2 244	(2 146)	-	98	97	1	99.0	-	-	
Travel and subsistence	57 328	(1 656)	(5 495)	50 177	50 176	1	100.0	48 757	48 757	
Training and development	11 345	(7 632)	-	3 713	3 712	1	100.0	1 098	1 098	
Operating payments	6 890	(5 676)	-	1 214	1 213	1	99.9	541	540	
Venues and facilities	825	(460)	-	365	365	-	100.0	3 870	3 869	
Rental and hiring	4	(4)	-	-	-	-	-	-	-	
Transfers and subsidies	241 868	(10 390)	-	231 478	215 531	15 947	93.1	159 807	159 807	
Non-profit institutions	241 868	(10 390)	-	231 478	215 531	15 947	93.1	159 807	159 807	
Payments for capital assets	2 759	(68)	(9)	2 682	1 092	1 590	40.7	3 105	1 596	
Machinery and equipment	2 759	(68)	(9)	2 682	1 092	1 590	40.7	3 105	1 596	
Other machinery and equipment	2 759	(68)	(9)	2 682	1 092	1 590	40.7	3 105	1 596	
Total	394 067	(50 992)	(5 504)	337 571	320 035	17 536	94.8	346 323	344 804	



7.3 Special Projects									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	247 503	(160 989)	-	86 514	83 042	3 472	96.0	207 506	130 992
Compensation of employees	19 921	8 409	-	28 330	28 330	-	100.0	27 638	27 638
Salaries and wages	1 534	4 397	-	5 931	5 931	-	100.0	8 169	8 169
Social contributions	18 387	4 012	-	22 399	22 399	-	100.0	19 469	19 469
Goods and services	227 582	(169 398)	-	58 184	54 712	3 472	94.0	179 868	103 354
Administrative fees	4 108	(3 057)	-	1 051	1 051	-	100.0	149	149
Advertising	470	(21)	-	449	449	-	100.0	408	408
Minor assets	435	(267)	-	168	172	(4)	102.4	609	9
Bursaries: Employees	4 000	(4 000)	-	-	-	-	-	-	-
Catering: Departmental activities	3 549	(2 055)	-	1 494	1 494	-	100.0	2	1
Communication	3 466	(3 091)	-	375	374	1	99.7	4 435	4 434
Computer services	1 500	(1 500)	-	-	-	-	-	-	-
Consultants: Business and advisory services	891	(448)	-	443	371	72	83.7	1 240	239
Agency and support / outsourced services	11 670	(11 670)	-	-	-	-	-	420	-
Fleet services	538	(138)	-	400	400	-	100.0	483	282
Consumable supplies	1 998	(37)	-	1 961	937	1 024	47.8	2 653	10
Consumable: Stationery, printing and office supplies	2 130	(696)	-	1 434	679	755	47.4	1 886	186



7.3 Special Projects									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	1 948	(548)	-	1 400	1 400	-	100.0	1 713	1 713
Transport provided: Departmental activity	1 769	158	-	1 927	1 927	-	100.0	-	-
Travel and subsistence	1 274	(773)	-	501	500	1	99.8	850	301
Training and development	74 693	(71 634)	-	3 059	1 446	1 613	47.3	72 058	2 862
Operating payments	103 883	(63 293)	-	40 590	40 590	-	100.0	92 447	92 275
Venues and facilities	8 460	(6 142)	-	2 318	2 309	9	99.6	485	485
Rental and hiring	800	(186)	-	614	613	1	99.8	-	-
Transfers and subsidies	1 531 395	211 791	-	1 743 186	1 718 974	24 212	98.6	1 863 098	1 811 258
Non-profit institutions	1 053 154	133	-	1 053 287	1 029 076	24 211	97.7	1 411 066	1 364 958
Households	478 241	211 658	-	689 899	689 898	1	100.0	452 032	446 300
Social benefits	-	-	-	-	-	-	-	-	3
Other transfers to households	478 241	211 658	-	689 899	689 898	1	100.0	452 032	446 297
Payments for capital assets	1 688	68	-	1 756	1 738	18	99.0	550	150
Machinery and equipment	1 688	68	-	1 756	1 738	18	99.0	550	150
Other machinery and equipment	1 688	68	-	1 756	1 738	18	99.0	550	150
Payments for financial assets	1 780 586	50 870	-	1 831 456	1 803 754	27 702	98.5	2 071 154	1 942 400
Total	1 780 586	50 870	-	1 831 456	1 803 754	27 702	98.5	2 071 154	1 942 400



7.4 External Examination									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	425 069	122	55 555	480 746	480 738	8	100.0	401 252	429 251
Compensation of employees	310 588	8 130	55 555	374 273	374 272	1	100.0	311 952	339 952
Salaries and wages	310 588	8 130	55 555	374 273	374 272	1	100.0	311 951	339 951
Social contributions	-	-	-	-	-	-	-	1	1
Goods and services	114 481	(8 008)	-	106 473	106 466	7	100.0	89 300	89 299
Advertising	-	-	-	-	-	-	-	181	181
Minor assets	406	(36)	-	370	369	1	99.7	201	201
Catering: Departmental activities	75	(73)	-	2	1	1	50.0	-	-
Communication	1 403	(838)	-	565	564	1	99.8	712	712
Computer services	2 947	(517)	-	2 430	2 430	-	100.0	580	579
Contractors	1 015	(1 013)	-	2	2	-	100.0	5	5
Fleet services	2 121	(492)	-	1 629	1 629	-	100.0	1 256	1 256
Consumable supplies	5 887	(3 302)	-	2 585	2 584	1	100.0	3 842	3 842
Consumable: Stationery, printing and office supplies	8 283	(3 076)	-	5 207	5 207	-	100.0	2 972	2 972
Operating leases	10 835	(2 954)	-	7 881	7 881	-	100.0	9 181	9 181
Property payments	-	6	-	6	5	1	83.3	-	-
Travel and subsistence	68 719	7 643	-	76 362	76 361	1	100.0	64 967	64 967
Training and development	630	(630)	-	-	-	-	-	430	430



7.4 External Examination									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation	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	3 040	(468)	-	2 572	2 571	1	100.0	1 649	1 649
Venues and facilities	9 000	(2 476)	-	6 524	6 524	-	100.0	3 324	3 324
Rental and hiring	120	218	-	338	338	-	100.0	-	-
Payments for capital assets	137 622	-	-	137 622	127 687	9 935	92.8	164 078	143 337
Machinery and equipment	137 622	-	-	137 622	127 687	9 935	92.8	164 078	143 337
Other machinery and equipment	137 622	-	-	137 622	127 687	9 935	92.8	164 078	143 337
Total	562 691	122	55 555	618 368	608 425	9 943	98.4	565 330	572 588



7.5 Conditional Grants									
Economic classification	2022/23					2021/22			
	Adjusted Appropriation 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
Current payments	2 873	480	-	3 353	3 353	-	100.0	2 547	2 547
Compensation of employees	2 873	-	-	2 873	2 873	-	100.0	2 547	2 547
Salaries and wages	2 733	(15)	-	2 718	2 718	-	100.0	2 545	2 545
Social contributions	140	15	-	155	155	-	100.0	2	2
Goods and services	-	480	-	480	480	-	100.0	-	-
Training and development	-	480	-	480	480	-	100.0	-	-
Transfers and subsidies	7 475	(480)	-	6 995	6 995	-	100.0	-	-
Non-profit institutions	7 475	(480)	-	6 995	6 995	-	100.0	-	-
Total	10 348	-	-	10 348	10 348	-	100.00	2 547	2 547



Notes to the Appropriation Statement

for the year ended 31 March 2023

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 to 1D of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme 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	4 241 612	4 014 743	226 869	95
Transfers and Subsidies	29 787	29 704	83	100
Payments for Capital	63 199	29 417	33 782	47
Payments for Financial Assets	38 752	38 752	-	100

Current payments:

The underspending on current payments is because of vacant posts that could not be filled for the year under review.

Payments for Capital Assets:

The underspending on payments for capital is because of the change in the planned operational plans to lease security equipment rather purchasing.

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	39 421 583	39 410 887	10 696	100
Transfers and Subsidies	3 770 251	3 775 650	(5 399)	100
Payments for Capital	24 881	24 024	857	97

Payments for Capital Assets:

There were delays in the procurement and delivery of Labour-Saving Devices.

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	11 700	11 639	61	99
Transfers and Subsidies	1 087 848	1 087 027	821	100

Current payments:

There has been a decrease in the number of schools with financial irregularities, that which resulted in insignificant payment of audit fees to forensic consultants in schools.



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	3 463 221	3 341 687	121 534	96
Transfers and Subsidies	1 031 975	1 031 974	1	100
Payments for Capital	471	23	448	5

Current Payments:

The main underspending was on compensation of employees because of vacant positions on transversal itinerant outreach programme, and marginally on goods and services.

Payments for Capital Assets:

There were delays in the procurement of office equipment for LSPID (Learners with Severe to Profound Intellectual Disability) grant that resulted in underspending on this item.

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	1 288 832	1 288 822	10	100
Transfers and Subsidies	732 228	711 693	20 535	97
Payments for Capital	1 117	107	1 010	10

Transfers and Subsidies:

The transfer of funds to most Early Childhood Development Centres (ECD) which were transferred to the Department 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.

Payments for Capital Assets:

There were delays in the procurement of office equipment and Labour-Saving Devices (LSD) at 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	1 130 860	1 202 478	(71 618)	106
Transfers and Subsidies	5 050	5 293	(243)	105
Payments for Capital	1 026 176	954 306	71 870	93

Current payments:

The overspending is mainly due to a need for additional mobile classrooms in addressing school admission pressure, as well as the increase in maintenance requirement because of the ageing infrastructure and acts of vandalism in schools.

Transfers and Subsidies:

The overspending is mainly on household perpetuated by the payment of social benefits to officials appointed in terms of the DoRA (Division of Revenue Act).

Payment of Capital Assets:

Capital assets underspent due to challenges with the delivery of Infrastructure Development Projects and land acquisition transactions, which could not be finalised within the year under review because of the extensive legal processes when acquiring land.

Part E: Financial Information

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	674 024	670 545	3 479	99
Transfers and Subsidies	2 100 515	2 060 355	40 160	98
Payments for Capital	142 060	130 517	11 543	92

Current payments:

Goods and services underspent because of delays in the departmental financial planning processes of Presidential Youth Employment Initiative funding (PYEI). Thus, funds allocated for training of education assistants and general school assistants were not fully spent as no procurement could be finalised during the month of February and March 2023. A request for rollover has been submitted to Treasury.

Transfers and subsidies:

The underspending on transfers and subsidies also relates to PYEI funding. Due to changes in the PYEI implementation framework and the preparation for school holidays, some schools delayed submitting their stipend database for February and March 2023. The outstanding stipend were only paid in April 2023. The request for rollover has been submitted to Treasury, to cover those accruals.

Payments for Capital Assets:

Machinery and equipment are underspending because of overestimated cost for examination services' printing machine of lease agreement in relation to historic baseline costs.

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	42 098 965	41 809 768	289 197	99
Goods and services	8 132 809	8 130 975	1 834	100
Interest and rent on land	58	58	-	100
Transfers and subsidies				
Departmental agencies and accounts	1 118 936	1 118 855	81	100
Non-profit institutions	7 765 039	7 709 200	55 839	99
Households	873 679	873 641	38	100
Payments for capital assets				
Buildings and other fixed structures	1 020 178	952 228	67 950	93
Machinery and equipment	195 463	148 146	47 317	76
Land and subsoil assets	23 991	20 028	3 963	83
Intangible assets	18 272	17 992	280	98
Payments for financial assets				
	38 752	38 752	-	100



Current expenditure:

Compensation of employees is underspending due to vacant posts that could not be filled with the year under review.

Transfers and subsidies:

The transfer of funds to most Early Childhood Development Centres (ECD) that were transferred to the Department could not be carried as planned because of the inaccuracies of the ECD database and the non-compliance with the procurement policies and procedures by beneficiaries. Because of changes in the PYEI implementation framework and the preparation for school holidays, some schools delayed submitting their stipend database for February and March.

Payments for capital assets:

Buildings and other fixed structure underspent due to challenges with delivery of Infrastructure Projects.

Machinery and equipment are underspending because of delays in 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.

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	1 983 332	1 983 332	-	100
HIV & Aids	37 311	37 272	39	100
Learners with Profound Intellectual Disabilities Grant	35 150	35 011	139	100
Maths, Science and Technology Grant	60 901	60 901	-	100
National School Nutrition Programme	993 367	993 367	-	100
Expanded Public Works Programme Integrated Grant for Provinces	2 733	2 733	-	100
Early Childhood Centre Maintenance	5 485	5 482	3	100
Early Childhood Subsidy Expansion	250 596	230 062	20 534	92
SOC Sec EPWP Incentive Grant for Provinces	7 615	7 615	-	100

The transfer of funds to most Early Childhood Development Centres (ECD) which were transferred to the Department 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.



Statement of Financial Performance

for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	60 286 142	56 678 273
Departmental revenue	2	84 306	60 956
TOTAL REVENUE		60 370 448	56 739 229
EXPENDITURE			
Current expenditure			
Compensation of employees	3	41 809 768	40 258 503
Goods and services	4	8 130 975	7 188 661
Interest and rent on land	5	58	159
Total current expenditure		49 940 801	47 447 323
Transfers and subsidies			
Transfers and subsidies	7	8 701 696	7 512 523
Total transfers and subsidies		8 701 696	7 512 523
Expenditure for capital assets			
Tangible assets	8	1 120 402	1 216 349
Intangible assets	8	17 992	14 249
Total expenditure for capital assets		1 138 394	1 230 598
Unauthorised expenditure approved without funding			
Payments for financial assets	6	38 752	20 333
TOTAL EXPENDITURE		59 819 643	56 210 777
SURPLUS FOR THE YEAR		550 805	528 452
RECONCILIATION OF NET SURPLUS FOR THE YEAR			
Voted funds		466 499	467 496
Annual appropriation		445 784	466 439
Conditional grants		20 715	1 057
Departmental revenue Receipts	13	84 306	60 956
SURPLUS FOR THE YEAR		550 805	528 452

Statement of Financial Position

as at 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets			
		342 367	368 402
Cash and cash equivalents	9	242 582	293 642
Prepayments and advances	10	-	1
Receivables	11	99 785	74 759
Non-current assets			
		55 908	62 564
Receivables	11	55 908	62 564
TOTAL ASSETS		398 275	430 966
LIABILITIES			
Current liabilities			
		390 434	417 567
Voted funds to be surrendered to the Revenue Fund	12	367 473	368 478
Departmental revenue to be surrendered to the Revenue Fund	13	4 520	10 154
Payables	14	18 441	38 935
Non-current liabilities			
		536	536
Payables	15	536	536
TOTAL LIABILITIES		390 970	418 103
NET ASSETS		7 305	12 863
Represented by:			
		7 305	12 863
Recoverable revenue		7 305	12 863
TOTAL		7 305	12 863



Statement of Changes in Net Assets

for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
Opening balance		12 863	14 932
Transfers:		(5 558)	(2 069)
Irrecoverable amounts written off	6.1	(5 640)	(3 593)
Debts revised		-	-
Debts recovered (included in departmental revenue)		(7 870)	(10 641)
Debts raised		7 952	12 165
Closing balance		7 305	12 863
TOTAL		7 305	12 863

Cash Flow Statement

for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
		60 370 448	56 739 115
Annual appropriation funds received	1.1	60 286 142	56 678 273
Departmental revenue received	2	81 860	60 279
Interest received	2.3	2 446	563
Net (increase)/decrease in net working capital		(45 519)	76 238
Surrendered to Revenue Fund		(557 444)	(1 804 081)
Current payments		(49 940 743)	(47 447 164)
Interest paid	5	(58)	(159)
Payments for financial assets		(38 752)	(20 333)
Transfers and subsidies paid		(8 701 696)	(7 512 523)
Net cash flow available from operating activities	16	1 086 236	31 093
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(1 138 394)	(1 230 598)
Proceeds from sale of capital assets	2.4	-	114
(Increase)/decrease in non-current receivables	11	6 656	22 411
Net cash flow available from investing activities		(1 131 738)	(1 208 073)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(5 558)	(2 069)
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		(5 558)	(2 069)
Net increase/(decrease) in cash and cash equivalents		(51 060)	(1 179 049)
Cash and cash equivalents at beginning of period		293 642	1 472 691
Cash and cash equivalents at end of period	9	242 582	293 642



Part A: Accounting Policies

for the year ended 31 March 2022

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 comprise 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.

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 estimates and errors

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 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 31 on Principal Agent.

Gauteng Department of Infrastructure Development

The Department of 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 number of individuals and 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 2023

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:

	2022/23			2021/22		
	Final Budget	Actual Funds Received	Funds not requested/ not received	Final Budget	Budget received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	4 373 350	4 373 350	-	4 104 615	4 104 615	-
Public Ordinary Schools	43 216 715	43 216 715	-	41 445 443	41 445 443	-
Independent School Subsidies	1 099 548	1 099 548	-	923 715	923 715	-
Public Special School	4 495 667	4 495 667	-	4 126 185	4 126 185	-
Early Childhood Development	2 022 177	2 022 177	-	1 347 205	1 347 205	-
Infrastructure Development	2 162 086	2 162 086	-	1 636 078	1 636 078	-
Examination and Education Related Services	2 916 599	2 916 599	-	3 095 032	3 095 032	-
Total	60 286 142	60 286 142	-	56 678 273	56 678 273	-

1.2 Conditional grants

	Note	2022/23	2021/22
		R'000	R'000
Total grants received	35	3 376 490	2 690 278

2. Departmental revenue

	Note	2022/23	2021/22
		R'000	R'000
Sales of goods and services other than capital assets	2.1	35 937	34 154
Fines, penalties and forfeits	2.2	137	108
Interest, dividends and rent on land	2.3	2 446	563
Sales of capital assets	2.4	-	114
Transactions in financial assets and liabilities	2.5	45 786	26 017
Total revenue collected		84 306	60 956
Departmental revenue collected		84 306	60 956



2.1 Sales of goods and services other than capital assets

	Note 2	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department		35 937	34 154
Sales by market establishment		2 070	1 987
Other sales		33 867	32 167
Total		35 937	34 154

2.2 Fines, penalties and forfeits

	Note 2	2022/23 R'000	2021/22 R'000
Fines		135	106
Forfeits		2	2
Total		137	108

2.3 Interest, dividends and rent on land

	Note 2	2022/23 R'000	2021/22 R'000
Interest		2 446	563
Total		2 446	563

2.4 Sale of capital assets

	Note 2	2022/23 R'000	2021/22 R'000
Tangible assets		-	114
Machinery and equipment		-	114
Total		-	114

2.5 Transactions in financial assets and liabilities

	Note 2	2022/23 R'000	2021/22 R'000
Other Receipts including Recoverable Revenue		45 786	26 017
Total		45 786	26 017



2.6 Donations received in kind (not included in the main note)

	Note	2022/23 R'000	2021/22 R'000
List in-kind donations received			
Kimberly Clark – Minor and Capital Assets		296	-
Total		296	-

3. Compensation of employees

3.1 Salaries and Wages

	Note	2022/23 R'000	2021/22 R'000
Basic salary		29 389 225	27 993 912
Performance award		24 094	50 843
Service based		45 562	44 934
Compensative/circumstantial		935 355	1 309 924
Periodic payments		23 823	24 452
Other non-pensionable allowances		5 310 339	5 210 937
Total		35 728 398	34 635 002

3.2 Social contributions

	Note	2022/23 R'000	2021/22 R'000
Employer contributions			
Pension		3 753 760	3 507 034
Medical		2 279 157	2 077 182
UIF		31 878	25 682
Bargaining council		3 831	3 551
Official unions and associations		8 887	6 549
Insurance		3 857	3 503
Total		6 081 370	5 623 501
Total compensation of employees		41 809 768	40 258 503
Average number of employees		98 174	106 645

The overall increase on compensation of employees is because of an increase in salaries and wages backdates.

4. Goods and services

	Note	2022/23 R'000	2021/22 R'000
Administrative fees		406 020	388 710
Advertising		15 814	12 796
Minor assets	4.1	4 021	1 879
Bursaries (employees)		20 454	31 070
Catering		12 470	3 889
Communication		179 919	176 049
Computer services	4.2	132 214	233 785
Consultants: Business and advisory services		34 812	23 248
Legal services		13 897	11 003
Contractors		441 757	343 394
Agency and support / outsourced services		1 185 394	1 081 346
Audit cost – external	4.3	16 224	18 955
Fleet services		19 493	13 863
Inventories	4.4	1 657 330	1 413 746
Consumables	4.5	200 482	324 983
Operating leases		293 934	293 120
Property payments	4.6	1 874 844	1 218 350
Rental and hiring		7 662	822
Transport provided as part of the departmental activities		1 339 858	1 323 418
Travel and subsistence	4.7	183 553	142 521
Venues and facilities		18 230	9 887
Training and development		19 168	18 709
Other operating expenditure	4.8	53 425	103 118
Total		8 130 975	7 188 661

4.1 Minor assets

	Note 4	2022/23 R'000	2021/22 R'000
Tangible assets		4 021	1 879
Machinery and equipment		4 021	1 879
Total		4 021	1 879

4.2 Computer services

	Note 4	2022/23 R'000	2021/22 R'000
SITA computer services		25 227	23 929
External computer service providers		106 987	209 856
Total		132 214	233 785



4.3 Audit cost – External

	Note 4	2022/23 R'000	2021/22 R'000
Regularity audits		16 224	18 955
Total		16 224	18 955

4.4 Inventory

	Note 4	2022/23 R'000	2021/22 R'000
Learning, teaching and support material		1 201 521	926 826
Other supplies	4.4.1	455 809	486 920
Total		1 657 330	1 413 746

4.4.1 Other supplies

	Note 4.4	2022/23 R'000	2021/22 R'000
Assets for distribution		455 809	486 920
School furniture		455 766	485 611
Sports and recreation		43	1 309
Total		455 809	486 920

The increase is because of the recapitalisation of technical schools.

4.5 Consumables

	Note 4	2022/23 R'000	2021/22 R'000
Consumable supplies		170 012	299 233
Uniform and clothing		12 225	17 771
Household supplies		106 664	236 259
Building material and supplies		4 848	5 639
Communication accessories		46	325
IT consumables		42 034	35 554
Other consumables		4 195	3 685
Stationery, printing and office supplies		30 470	25 750
Total		200 482	324 983

Other consumables refer to all consumable supplies such as medical aid kits and gas supplies for the running of schools. There was less demand on protective equipment.



4.6 Property payments

	Note 4	2022/23 R'000	2021/22 R'000
Municipal services		892 140	698 490
Property maintenance and repairs		975 303	509 641
Other		7 401	10 219
Total		1 874 844	1 218 350

4.7 Travel and subsistence

	Note 4	2022/23 R'000	2021/22 R'000
Local		182 635	142 491
Foreign		918	30
Total		183 553	142 521

4.8 Other operating expenditure

	Note 4	2022/23 R'000	2021/22 R'000
Professional bodies, membership and subscription fees		29	61
Resettlement costs		1 140	660
Other		52 256	102 397
Total		53 425	103 118

Other relates to all other operating payments made, of item such as printing and publications, honorarium etc. The decrease in spending is because of the discontinuation of Covid _19 Youth Brigade Programme.

5. Interest and rent on land

	Note	2022/23 R'000	2021/22 R'000
Interest paid		58	159
Total		58	159

Less interest was incurred for the year under review.



6. Payments for financial assets

	Note	2022/23 R'000	2021/22 R'000
Debts written off	6.1	38 752	20 333
Total		38 752	20 333

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.

6.1 Debts written off

	Note 6	2022/23 R'000	2021/22 R'000
Nature of debts written off			
Irregular expenditure written off			
Staff debts written off (Theft and Losses)		31 139	16 740
Staff debts written off (Debt receivable Income and Interest)		5 640	3 593
Other debtors		1 973	-
Other debt written off		38 752	20 333
Total		38 752	20 333
Total debt written off		38 752	20 333

7. Transfers and subsidies

	Note	2022/23 R'000	2021/22 R'000
Departmental agencies and accounts	Annex 1A	118 855	109 678
Non-profit institutions	Annex 1B	7 709 200	6 724 263
Households	Annex 1C	873 641	678 582
Total		8 701 696	7 512 523

8. Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		1 120 402	1 216 349
Buildings and other fixed structures	30	952 228	1 040 444
Machinery and equipment	28	148 146	161 542
Land and subsoil assets	30	20 028	14 363
Intangible capital assets		17 992	14 249
Software	29	17 992	14 249
Total		1 138 394	1 230 598

8.1 Analysis of funds utilised to acquire capital assets – Current year

Name of entity	2022/23	
	Voted funds R'000	Total R'000
Tangible capital 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

8.2 Analysis of funds utilised to acquire capital assets – 2021/22

Name of entity	2021/22	
	Voted funds R'000	Total R'000
Tangible assets	1 216 349	1 216 349
Buildings and other fixed structures	1 040 444	1 040 444
Machinery and equipment	161 542	161 542
Land and subsoil assets	14 363	14 363
Intangible assets	14 249	14 249
Software	14 249	14 249
Total	1 230 598	1 230 598

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible assets			
Machinery and equipment		131 629	148 917
Total		131 629	148 917

9. Cash and cash equivalents

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General Account		242 545	293 605
Cash on hand		37	37
Total		242 582	293 642

10. Prepayments and advances

	Note	2022/23 R'000	2021/22 R'000
Staff advances			
Travel and subsistence		-	1
Total		-	1

	Note	2022/23 R'000	2021/22 R'000
Analysis of total prepayments and advances			
Non-current prepayments and advances		-	1
Total		-	1

10.1 Prepayments (Not expensed)

Note 10	Amount as at 1 April 2021 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year prepay- ments R'000	Amount as at 31 March 2022 R'000
Goods and services	91 207	(91 207)	-	-	-
Total	91 207	(91 207)	-	-	-

10.2 Prepayments (Expensed)

The Prepayment Expensed of R16 million for 2021/22 financial year was not correctly deducted under the sub-note. The closing balance should have been zero, refer to prior period note error 33.



11. Receivables

	Note	2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	14 340	6 041	20 381	11 994	1 382	13 376
Recoverable expenditure	11.2	54 863	-	54 863	56 591	-	56 591
Staff debt	11.3	28 325	49 647	77 972	6 174	58 314	64 488
Other receivables	11.4	2 257	220	2 477	-	2 868	2 868
Total		99 785	55 908	155 693	74 759	62 564	137 323

Salary recoverable account records all salary related inter-departmental balances for both National and Provincial Departments.

11.1 Claims recoverable

	Note 11	2022/23	2021/22
		R'000	R'000
National departments		5 450	4 665
Provincial departments		14 931	8 711
Total		20 381	13 376

11.2 Recoverable expenditure

	Note 11	2022/23	2021/22
		R'000	R'000
<i>Group major categories, but list material items</i>			
Sal: Deduction Disallowance Acc.		382	373
Sal: Reversal Control		18 887	22 750
Sal: Tax Debt Acc		72	77
Sal: Disallowances account		4	4
Sal: Insurance Deductions		2	-
Sal: Income tax		35 103	33 310
Sal: Medical		413	-
Sal: UIF		-	77
Total		54 863	56 591



11.3 Staff debt

	Note 11	2022/23 R'000	2021/22 R'000
<i>Group major categories, but list material items</i>			
Debt Account – Staff debtors		77 972	64 488
Total		77 972	64 488

11.4 Other debtors

	Note 11	2022/23 R'000	2021/22 R'000
<i>Group major categories, but list material items</i>			
Debt Account-Suppliers		2 477	2 868
Total		2 477	2 868

11.5 Impairment of receivables

	Note	2022/23 R'000	2021/22 R'000
Estimate of impairment of receivables		62 686	53 674
Total		62 686	53 674

Debts are considered irrecoverable when identified, aged and recorded as impaired in terms of the approved transversal, revised debt policy.

12. Voted funds to be surrendered to the Revenue Fund

	Note	2022/23 R'000	2021/22 R'000
Opening balance		368 478	1 644 073
Transferred from statement of financial performance (as restated)		466 499	467 496
Paid during the year		(467 504)	(1 743 091)
Closing balance		367 473	368 478

13. Departmental revenue to be surrendered to the Revenue Fund

	Note	2022/23 R'000	2021/22 R'000
Opening balance		10 154	10 188
Transferred from statement of financial performance (as restated)		84 306	60 956
Paid during the year		(89 940)	(60 990)
Closing balance		4 520	10 154

Included in the R10 million opening balance is R4 thousands shortfall relating to 2016 financial year that was incorrectly cleared to the Provincial Revenue Fund. The revenue collection for March 2016 was R2, 775 million and the same amount was paid over however an accrual clearing journal amounting to R2, 771 million was passed.

14. Payables – current

	Note	2022/23 R'000	2021/22 R'000
Amounts owing to other entities			
Advances received	14.1	123	511
Clearing accounts	14.2	18 244	38 283
Other payables	14.3	74	141
Total		18 441	38 935

14.1 Advances received

	Note 14	2022/23 R'000	2021/22 R'000
Other institutions		123	511
Total		123	511

Funds received for studying opportunities were fully utilised.



14.2 Clearing accounts

	Note 14	2022/23 R'000	2021/22 R'000
Description			
Sal: Bargaining Councils		187	55
Sal: Garnishee Order		43	112
Sal: Fin Institute Study Loans		-	495
Sal: Finance Other Institution		65	27
Sal: ACB Recalls		3 767	18 476
Sal: Medical Aid		-	9 450
Sal: Official Unions		45	4 880
Sal: Pension Fund		2 308	1 923
Sal: Insurance Deductions		-	994
Sal: GEHS Refund Control Acc		4 782	1 868
Sal: Motor Finance Deductions		31	3
Sal: UIF		7 016	-
Total		18 244	38 283

14.3 Other payables

	Note 14	2022/23 R'000	2021/22 R'000
Description			
Debt Account – Staff and Suppliers Debt		74	141
Total		74	141

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	2022/23 Total R'000	2021/22 Total R'000
Other payables	-	-	536	536	536
Total	-	-	536	536	536

15.1 Other payables

	Note 15	2022/23 R'000	2021/22 R'000
Description			
Housing Loan Guarantee		536	536
Total		536	536



16. Net cash flow available from operating activities

	Note	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance		550 805	528 452
Add back non-cash/cash movements not deemed operating activities		535 431	(497 359)
(Increase)/decrease in receivables		(25 026)	(47 573)
(Increase)/decrease in prepayments and advances		1	91 207
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		(20 494)	32 604
Proceeds from sale of capital assets		-	(114)
Expenditure on capital assets		1 138 394	1 230 598
Surrenders to Revenue Fund		(557 444)	(1 804 081)
Net cash flow generating		1 086 236	31 093

17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		242 545	293 605
Cash on hand		37	37
Total		242 582	293 642

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

		Note	2022/23 R'000	2021/22 R'000
Liable to	Nature			
Claims against the department	Independent claimants	Annex 2A	1 170 974	1 501 814
Intergovernmental payables		Annex 4	14 911	18 317
Total			1 185 885	1 520 131

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.

19. Capital commitments

	Note	2022/23 R'000	Restated 2021/22 R'000
Buildings and other fixed structures		1 080 673	1 357 826
Machinery and equipment		2 532	1 529
Total		1 083 205	1 359 355



20. Accruals and payables not recognised

	2022/23		2021/22	
	R'000		R'000	
	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	414 032	44 869	458 901	338 940
Transfers and subsidies	8 476	2 346	10 822	34 394
Capital assets	9446	13	9 459	54 040
Total	431 954	47 228	479 182	427 374

	Note	2022/23	2021/22
		R'000	R'000
Listed by programme level			
Administration		38 012	70 368
Public Ordinary Schools Education		395 086	215 085
Independent Schools		-	-
Specialised Schools Education		487	1 509
Early Childhood Development		629	6
Infrastructure Development		15 305	117 745
Examination & Education Related Services		29 663	22 661
Total		479 182	427 374

20.1 Accruals

	2022/23		2021/22	
	R'000		R'000	
	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	50 522	6 042	56 564	5 973
Capital assets	3 755	-	3 755	-
Total	54 277	6 042	60 319	5 973

	Note	2022/23	2021/22
		R'000	R'000
Listed by programme level			
Administration		1 306	-
Public Ordinary Schools Education		52 583	5 973
Independent Schools		-	-
Specialised Schools Education		-	-
Early Childhood Development		-	-
Infrastructure Development		-	-
Examination & Education Related Services		6 430	-
Total		60 319	5 973

20.2 Payables not recognised

	2022/23			2021/22
	30 Days	30+ Days	Total	Total
	R'000			R'000
Listed by economic classification				
Goods and services	363 510	38 827	402 337	332 967
Transfers and subsidies	8 476	2 346	10 822	34 394
Capital assets	5 691	13	5 704	54 040
Total	377 677	41 186	418 863	421 401

	Note	2022/23	2021/22
		R'000	R'000
Listed by programme level			
Administration		36 706	70 368
Public Ordinary Schools Education		342 503	209 112
Independent Schools		-	-
Specialised Schools Education		487	1 509
Early Childhood Development		629	6
Infrastructure Development		15 305	117 745
Examination & Education Related Services		23 233	22 661
Total		418 863	421 401

All salary related accruals are included in Employee Benefit note under Other and not in the accrual Note.

	Note	2022/23	2021/22
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	5 094	11 943
Confirmed balances with other government entities	Annex 4	8 298	7 638
Total		13 392	19 581

All salary related accruals are included in Employee Benefits note under Other and not in the accrual note.

21. Employee benefits

	Note	2022/23 R'000	2021/22 R'000
Leave entitlement		437 873	449 326
Service bonus		1 230 078	1 159 469
Performance awards		-	-
Capped leave		1 050 466	1 170 892
Other		72 014	86 901
Total		2 790 431	2 866 588

Included in the Leave Entitlement is negative Current pro-rata leave balance amounting to R2,6 million (2021/22: R5,5 million).
 Included in the Capped leave commitment is negative Capped leave balance amounting to R0.00 (2021/22: R21 thousands).
 The DPSA issued a circular indicating that performance bonuses are discontinued from 2021/2022 going forward, hence the zero balance.

Other includes:

- Provision for Long Service awards
- Salary Accruals for Staff & Departments
- Qualification Bonus
- Acting Allowance
- Travel & Subsistence

22. Lease commitments

22.1 Operating leases

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total 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

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2021/22			
Not later than 1 year	240 344	28 920	269 264
Later than 1 year and not later than 5 years	106 743	30 803	137 546
Later than 5 years	20 596	-	20 596
Total lease commitments	367 683	59 723	427 406



22.2 Finance leases

	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
Later than 5 years	-	-
Total lease commitments	28 231	28 231

	Machinery and equipment	Total
	R'000	R'000
2021/22		
Not later than 1 year	11 943	11 943
Later than 1 year and not later than 5 years	6 030	6 030
Later than 5 years	-	-
Total lease commitments	17 973	17 973

Included in the finance lease commitments are cell phone lease contracts of officials transferred from Gauteng Department of Social Development.

23. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2022/23	2021/22
		R'000	R'000
Irregular expenditure – current year		575 739	772 276
Fruitless and wasteful expenditure – current year		173	159
Total		575 912	772 435

During the year, the Department incurred fruitless & wasteful expenditure of R173 thousands, after the investigation process R115 thousands was transferred to receivables for recovery and R58 thousands was written off.

24. Related party transactions

List related party relationships and the nature thereof:

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 2022/23 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.



25. Key management personnel

	2022/23	2021/22
	R'000	R'000
Political office bearers (provide detail below)	2 246	2 000
Officials:		
Level 15 to 16	12 728	13 078
Level 14 (Incl CFO if at a lower level)	27 699	27 217
Family members of key management personnel	7 780	8 452
Total	50 453	50 747

26. Provisions

	Notes	2022/23	2021/22
		R'000	R'000
<i>Please specify</i>			
Capital commitments		102 325	80 008
Settlement Litigation		2 600	-
Settlement Litigation		1 218	-
Total		106 143	80 008

The Department is reporting retentions on capital commitments for buildings and other fixed structures.

The opening balance of R105 million for 2021/22 financial year has been corrected because of the casting errors on the completion certificates, refer to prior error note 33.

The contingent liability provision relates to a settlement offer made to the plaintiff attorneys for consideration of which the timing of the settlement cannot be confirmed by end of the financial year.

26.1 Reconciliation of movement in provisions – Current year

	2022/23			Total provisions
	Provision 1	Provision 2	Provision 3	
	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)
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-
Closing balance	102 325	2 600	1 218	106 143

26.2 Reconciliation of movement in provisions – Prior year

	2021/22			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	84 636	-	-	84 636
Increase in provision	20 268	-	-	20 268
Settlement of provision	(24 896)	-	-	(24 896)
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-
Closing balance	80 008	-	-	80 008

The opening balance of capital commitments of an amount R105 million disclosed in the 2021/22 financial year had a casting error of R25 million for settlement of provisions, refer to note 33.

27. Non-adjusting events after reporting date

	2022/23	2021/22
	R'000	R'000
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made	-	-
Total	-	-

No non adjusting event to be reported to date.

28. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2023					
	2022/23				
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and Equipment	283 919		15 975	3 910	295 984
Transport assets	530		-	-	530
Computer equipment	224 027		5 987	3 491	226 523
Furniture and office equipment	44 302		6 404	287	50 419
Other machinery and equipment	15 060		3 584	132	18 512
Total Movable Tangible Capital Assets	283 919	-	15 975	3 910	295 984

Assets Disposed are because of assets that are obsolete, redundant, lost and approved for disposal-by-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.



28.1 Movement in movable tangible capital assets per asset register for the year ended 31 March 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	289 740	75	13 419	(19 315)	283 919
Transport assets	530	-	-	-	530
Computer equipment	232 355	75	8 416	(16 819)	224 027
Furniture and office equipment	42 811	-	2 702	(1 211)	44 302
Other machinery and equipment	14 044	-	2 301	(1 285)	15 060
Total movable tangible capital assets	289 740	75	13 419	(19 315)	283 919

28.1.1 Prior period error

	Note	2021/22 R'000
Nature of prior period error		75
Relating to 2021/22 [affecting the opening balance]		75
Relating to 2021/22		(155)
Computer Equipment		(415)
Furniture and Office Equipment		7
Other Machinery and Equipment		253
Total prior period errors		(80)

The prior year closing balance has been corrected because of errors that were identified when recording and recognising assets in the current financial year.

28.2 Minor assets

Movement in minor capital assets per the asset register for the year ended 31 March 2023		
	Machinery and equipment	Total
	R'000	R'000
Opening balance	98 986	98 986
Value adjustments	-	-
Additions	4 389	4 389
Disposals	(1 404)	(1 404)
Total minor assets	101 971	101 971

	Machinery and equipment	Total
	R'000	R'000
Number of R1 minor assets	5	5
Number of minor assets at cost – R'000	79 204	79 204
Total number of minor assets	79 209	79 209

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 are reported either as stolen, lost, or damaged.

Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2022

	Machinery and equipment R'000	Total R'000
Opening balance	101 272	101 272
Prior period error	36	36
Additions	2 197	2 197
Disposals	(4 519)	(4 519)
Total minor assets	98 986	98 986

The prior year closing balance on minor assets has been corrected because of errors that were identified when recording and recognising assets in the current financial year.

	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	5	5
Number of minor assets at cost – R'000	76 206	76 206
Total number of minor assets	76 211	76 211

28.2.1 Prior period error

Nature of prior period error	2021/22 R'000
Relating to 2021/22 [affecting the opening balance]	36
Minor assets: Machinery and machinery	36
Relating to 2021/22	10
Minor Asset: Machinery and Equipment	11
Minor Assets Duplicate	(1)
Total prior period errors	46



28.3 Movable tangible capital assets written off

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)

Movable capital assets written off for the year ended 31 March 2022		
	Machinery and equipment	Total
	R'000	R'000
Assets written off	(4 519)	(4 519)
Total movable assets written off	(4 519)	(4 519)

29. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2023				
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Software	68 744	17 992	-	86 736
Total intangible capital assets	68 744	17 992	-	86 736

29.1 Movement in intangible capital assets per asset register for the year ended 31 March 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	54 495	-	14 249	-	68 744
Total intangible capital assets	54 495	-	14 249	-	68 744

29.1.1 Prior period error

	Note	2021/22 R'000
Relating to 2021/22 (effecting the opening balance)		-
		-
Relating to 2021/22		(2 712)
Software		(2 712)
Total prior period errors		(2 712)

30. Immovable Tangible Capital Assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2023				
	2022/23			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	5 409 119	838 972	-	6 248 091
Non-residential buildings	4 444 270	736 962	-	5 181 232
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	859 000	(34 031)	6 248 451

The department transferred R590 million cumulatively to 347 schools in Gauteng to alleviate the problem of capacity at schools. The main purpose was to expedite the process of delivery of school classrooms to address the capacity pressure of high numbers or volume of learners requiring school accommodation.

The Section 42 Transfer process will take effect when all the projects are complete.

30.1 Movement in immovable tangible capital assets per asset register for the year ended 31 March 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	5 555 437	11 869	830 864	(989 051)	5 409 119
Non-residential buildings	4 683 747	11 869	737 705	(989 051)	4 444 270
Other fixed structures	871 690	-	93 159	-	964 849
Land and subsoil assets	-	-	14 363	-	14 363
Land	-	-	14 363	-	14 363
Total immovable tangible capital assets	5 555 437	11 869	845 227	(989 051)	5 423 482

30.1.1 Prior period error

Nature of prior period error		2022/23
		R'000
Relating to 2021/22 [affecting the opening balance]		11 869
Non-residential		11 869
Total prior period errors		11 869

Included in the opening balance is a prior period error for EKURHULENI SOUTH DISTRICT amounting to R11,9 million with a zero net effect on the closing balance of the asset register. Refer to prior period error note 33.

30.2 Immovable tangible capital assets: Capital Work-in-progress

Capital work-in-progress for the year ended 31 March 2023					
2022/23					
	Note	Opening balance 1 April 2022	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
Buildings and other fixed structures	Annexure 6	828 798	381 103	296 099	913 802
Total		828 798	381 103	296 099	913 802

Payables not recognised relating to Capital WIP	Note	2022/23 R'000	2021/22 R'000
Other Fixed Structures (ACT)		-	14 433
Total		-	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 2022						
2021/22						
	Note	Opening balance 1 April 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures						
Buildings and other fixed structures		651 111	(11 869)	220 369	(30 813)	828 798
Total		651 111	(11 869)	220 369	(30 813)	828 798

An amount of R11,9 million was incorrectly captured under Ekurhuleni South District, whereas only R1,4 million was incurred for Ekurhuleni South District. The outstanding total project cost was for the following projects.

- Onverwacht Primary School – R3,5 million
- Paradise BND Primary School – R1,4 million
- Parktown Public Primary School – R3,5 million
- Pretoria Primary School – R3,5 million.

The error did not affect the closing balance, only the allocation cost to projects in the asset register was affected. Refer to prior period error note 33.



31. Principal-agent arrangements

31.1 Department acting as the principal

	2022/23 R'000	2021/22 R'000
Bongani Rainmaker Logistics	333 468	401 736
Development Bank of South Africa	67 842	-
Total	401 310	401 736

Bongani Rainmakers Logistics:

Total expenditure incurred as at 31 March 2023 R2,180 billion: 2021/22 – R1,9 billion.

The increase in management fees relates to an increase in percentage charged, and the extended categories of management fees. An average of administrative fee of 13% is charged.

Gauteng Department of Infrastructure Development:

The Department of Infrastructure Development (DID) 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 2023 – R781 million: 2021/22 – R576 million.

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. Expenditure incurred as at 31 March 2023 – R0: 2021/22 – R0.

Gauteng Education Development Trust:

GEDT is a seasoned independent partner whose sole purpose is to help Gauteng Department of Education facilitate access to and delivery of high-quality education from Early Childhood Development to Secondary Schools in Gauteng. Expenditure incurred as at 31 March 2023 – R5 million: 2021/22 – R0.

Development Bank of South Africa:

The Department had formed new principal Agent relationship with the Development Bank of South Africa to carry out the infrastructure delivery services. Expenditure incurred as at 31 March 2023 – 181 Million.

32. 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
<i>Accounting estimate change 1: Provide a description of the change in estimate</i>			
Change in estimate increased	28 871	108 396	79 526
Change in estimate reduced	10 290	5 255	(5 035)

The change in accounting estimates for contingent liabilities is because of the change on the status of the legal matters from letters of demand to summons.



33. Prior period errors

33.1 Correction of prior period errors

					2022/23		
					Amount	Prior period	Restated
					bef error	error	amount
					correction		
					R'000	R'000	R'000
					Note		
Expenditure:							
Minor assets		28.2			101 272	36	101 308
Net effect					101 272	36	101 308

					2022/23		
					Amount	Prior period	Restated
					bef error	error	amount
					correction		
					R'000	R'000	R'000
					Note		
Assets:							
Computer equipment		28.1			232 355	75	232 430
Prepayments (expensed)		10			16 070	(16 070)	-
Net effect					248 425	(15 995)	232 430

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.

Prepayment amount was expensed and cleared in 2021-2022 financial year however, it was incorrectly recorded in the sub-note.

					2022/23		
					Amount	Prior period	Restated
					bef error	error	amount
					correction		
					R'000	R'000	R'000
					Note		
Liabilities:							
Provisions		26			104 904	(24 896)	80 008
Net effect					104 904	(24 896)	80 008

The closing balance of capital commitment had a calculation error of R25 million and that affected the opening balance of capital commitments provisions.



34. Transfer of functions and mergers

34.1 Transfer of functions

Provide a brief description of the functions transferred or acquired and the reason for undertaking the transaction or event.

In 2019, President Cyril Ramaphosa announced that the Early Childhood Development function will migrate from the Department of Social Development to the Department of Education.

On the 1st of July 2021 President Cyril Ramaphosa signed the Proclamation on Early Childhood Development Function Shift.

On the 04th of August 2021, Gauteng Premier signed the proclamation on the transfer of Early Childhood Development Services from Gauteng Department of Social Development to Gauteng Department Education.

The Gauteng Department of Education and Social Development signed the agreement for the transfer of Early Childhood Development with effect from 01 April 2022.

34.1.1 Notes

	Note	Balance before transfer date	Functions (transferred) / received Gauteng Department of Social Development – Early Childhood Development/ Gauteng Department of Education	Balance after transfer date Gauteng Department of Social Development – Early Childhood Development/ Gauteng Department of Education
		R'000	R'000	R'000
Employee benefits		2 865 588	6 662	2 872 250
Lease commitments – Finance leases		17 973	742	18 715
Movable tangible capital assets		382 794	447	383 241

The Department of Gauteng Social Development transferred:

- *Tangible movable capital and minor assets.*
- *Cell phones.*
- *Employee related benefits.*

35. Statement of conditional grants received

Name of department	Division of Revenue Act/Provincial Grants R'000	Grant allocation					Spent			2021/22		
		Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under/(Over)-spending) R'000	% of available funds spent by department	Division of Revenue Act R'000	Amount spent by department R'000	
Education												
Infrastructure Grant	1 686 845	-	-	296 487	1 983 332	1 983 332	1 983 332	-	100	1 589 208	1 588 925	
HIV & Aids	37 311	-	-	-	37 311	37 311	37 272	39	100	36 464	35 892	
Learners with Profound Intellectual	35 150	-	-	-	35 150	35 150	35 011	139	100	34 518	34 487	
Maths, Science and Technology Grant	60 901	-	-	-	60 901	60 901	60 901	-	100	58 811	58 642	
National School Nutrition Programme	993 367	-	-	-	993 367	993 367	993 367	-	100	968 730	968 730	
Expanded Public Works Programme	2 733	-	-	-	2 733	2 733	2 733	-	100	2 547	2 545	
Integrated Grant for Provinces	5 485	-	-	-	5 485	5 485	5 482	3	100	-	-	
Early Childhood Development Centre Maintenance	227 230	-	-	23 366	250 596	250 596	230 062	20 534	92	-	-	
Early Childhood Development Subsidy Expansion	7 615	-	-	-	7 615	7 615	7 615	-	100	-	-	
SOC SEC EPWP Incentive grant for province												
Total	3 056 637	-	-	319 853	3 376 490	3 376 490	3 355 775	20 715		2 690 278	2 689 221	

Departments certify that all transfers in terms of this Act were deposited into the primary bank account of the province.



36. 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.

37. Covid-19 Response Expenditure

	Note Annexure 8	2022/23 R'000	2021/22 R'000
Compensation of employees		22 382	861 011
Goods and services		79 287	431 496
Transfers and subsidies		1 028 943	1 364 684
Expenditure for capital assets		859	-
Other		2 808	4 246
Total	Annex 8	1 134 279	2 661 437

Annexures to the Annual Financial Statements

for the year ended 31 March 2023

ANNEXURE 1A (Unaudited)

Statement of transfers to departmental agencies and accounts

Department/ agency/ account	2022/23			2021/22				
	Adjusted Budget R'000	Roll Overs R'000	Transfer allocation 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	118 856	-	-	118 856	118 855	100	111 258	109 678
Total	118 856	-	-	118 856	118 855		111 258	109 678



ANNEXURE 1B (Unaudited)
Statement of transfers to non-profit institutions

Non-profit institutions	2022/23			2021/22				
	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
Transfers								
Transfers to Public Schools	3 617 645	-	-	3 617 645	3 560 223	98	2 866 429	2 873 740
Transfers to Independent Schools	1 087 848	-	-	1 087 848	1 087 027	100	970 518	922 565
Transfers to Grade R Site	210 574	-	-	210 574	201 724	96	184 764	176 340
Related Parties and Other Institution	889 667	-	-	889 667	810 315	91	614 664	508 915
Transfers to Public Special Schools	1 017 727	-	-	1 017 727	1 020 968	100	910 881	877 992
Presidential Employment Int	1 053 154	-	-	1 053 154	1 028 943	98	1 300 765	1 364 683
Total	7 876 615	-	-	7 876 615	7 709 200		6 848 021	6 724 235

ANNEXURE 1C (Unaudited)
Statement of transfers to households

Households	2022/23			2021/22			
	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
Transfers							
Social Benefits	160 002	-	-	160 002	181 459	148 831	191 197
Other Transfers to Households	478 241	-	-	478 241	692 182	495 322	487 385
Total	638 243	-	-	638 243	873 641	644 153	678 582



ANNEXURE 1D (Unaudited)

Statement of gifts, donations and sponsorships received

Name of organisation	2022/23 R'000	2021/22 R'000
Received in kind		
Kimberly Clark	296	-
Subtotal	296	-
Total	296	-
<i>The Department received donations of capital and minor assets for the year under review.</i>		

ANNEXURE 2A (Unaudited)

Statement of contingent liabilities as at 31 March 2023

Nature of liability	Opening Balance 1 April 2022	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claims against the department	1 501 814	138 756	(544 087)	-	1 096 483
Change in estimate	-	79 526	(5 035)	-	74 491
Total	1 501 814	218 282	(549 122)	-	1 170 974

Nature of liabilities recoverable	Opening balance 1 April 2022	Details of liability and recoverability	Movement during the year	Closing balance 31 March 2023
	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 2022/23* Receipts date up to six (6) working days after year end	Amount
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Departments								
Department of Economic Development, and Tourism – Northwest	-	-	779	1 630	779	1 630	-	-
Department of Health – Gauteng	75	124	-	-	75	124	-	-
Department of Health – Kwa-Zulu Natal	-	-	-	96	-	96	-	-
Department of Health – Eastern Cape	-	-	120	-	120	-	-	-
Department of Social Development – Gauteng	-	55	-	-	-	55	-	-
Department of Education – Mpumalanga	-	-	625	47	625	47	-	-
Department of Education – Northwest	-	-	2 938	1 948	2 938	1 948	-	-
Department of Education – Limpopo	-	-	2 971	906	2 971	906	-	-
Department of Education- Free State	-	-	664	578	664	578	-	-
Department of Education – Kwa-Zulu Natal	-	-	4 156	2 211	4 156	2 211	-	-
Department of Community safety – Eastern Cape	-	-	20	21	20	21	-	-
Department of Correctional Services – National	-	-	55	95	55	95	-	-
Department of Higher Education and Training – National	-	-	497	597	497	597	-	-
Department of Basic Education – National	-	-	3 315	3 398	3 315	3 398	-	-
Department of Education – Eastern Cape	-	-	1 192	698	1 192	698	-	-
Department of Education – Western Cape	-	-	237	-	237	-	-	-
Department of Education – Northern Cape	-	-	405	-	405	-	-	-
Department of Sports, Arts, Culture & Recreation – Gauteng	271	397	150	-	421	397	-	-
Department of Sports, Arts, Culture & Recreation – National	-	-	1 533	-	1 533	-	-	-
Department of Public Service and Administration – National	-	-	105	575	105	575	-	-
Office of the Premier – Gauteng	251	-	-	-	251	-	-	-
Department of Water and Sanitation – Western Cape	-	-	23	-	23	-	-	-
Total Departments	597	576	19 785	12 800	20 382	13 376		
Total intergovernment recoverable	597	576	19 785	12 800	20 382	13 376		

ANNEXURE 4 (Unaudited)

Inter-government payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23*
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department							
Current							
Department of Education – Eastern Cape	763	-	-	-	763	-	-
Department of Justice and Constitutional Development – National	2 200	687	-	603	2 200	1 290	-
Department of Education – Limpopo	166	64	-	-	166	64	-
Department of Education – Mpumalanga	245	292	-	-	245	292	-
Department of Education – Western Cape	-	161	-	-	-	161	-
Department of e-Government – Gauteng	-	9 816	13 623	13 608	13 623	23 424	-
Department of Sports, Arts, Culture & Recreation - Gauteng	-	310	-	-	-	310	-
Department of Higher Education and Training	15	613	-	-	15	613	-
Department of Infrastructure Development- Gauteng	-	-	-	1 215	-	1 215	-
Department of Treasury – Gauteng	-	-	29	-	29	-	-
Department of Social Development - Gauteng	-	-	1 259	-	1 259	-	-
Department of Education - Kwa-Zulu Natal	1 705	-	-	2 891	1 705	2 891	-
Subtotal	5 094	11 943	14 911	18 317	20 005	30 260	-
Total Departments	5 094	11 943	14 911	18 317	20 005	30 260	-
Other Government Entities							
Current							
G-Fleet	8 298	7 526	-	-	8 298	7 526	-
Public Service Commission	-	112	-	-	-	112	-
Total Other Government Entities	8 298	7 638	-	-	8 298	7 638	-
Total Intergovernment Payables	13 392	19 581	14 911	18 317	28 303	37 898	-



ANNEXURE 5 (Unaudited)

Inventories

Inventories for the year ended 31 March 2023	Learner Teacher Support Material R'000	Inventory – Other Supplies R'000	Inventory: Chem, Fuel, Oil, Gas, Wood & Coal R'000	Inventory: Mat & Accessories R'000	Total 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

Additions – non-cash of R531 thousands is for donations made to schools i.e., assets for distributions and subsequently issued.

Inventories for the year ended 31 March 2022	Learner Teacher Support Material R'000	Inventory – Other Supplies R'000	Inventory: Chem, Fuel, Oil, Gas, Wood & Coal R'000	Inventory: Mat & Accessories R'000	Total R'000
Opening balance	450 130	480 175	-	-	930 305
Add/(Less: Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	926 826	486 920	-	-	1 413 746
Add: Additions – Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(815 551)	(575 572)	-	-	(1 391 123)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	(1 187)	(11 991)	-	-	(13 178)
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	560 218	379 532	-	-	939 750

ANNEXURE 6 (Unaudited)

Movement in capital work in progress

Movement in capital work in progress for the year ended 31 March 2023				
	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	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

Movement in capital work in progress for the year ended 31 March 2022					
	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	651 111	(11 869)	220 369	(30 813)	828 798
Non-residential buildings	582 491	(11 869)	211 657	(29 083)	753 196
Other fixed structures	68 620	-	8 712	(1 730)	75 602
Total	651 111	(11 869)	220 369	(30 813)	828 798

An amount of R11,9 million was incorrectly captured under Ekurhuleni South District, whereas only R1,4 million was incurred for Ekurhuleni South District. The outstanding total project cost was for the following projects.

- Onverwacht Primary School – R3,5 million
- Paradise BND Primary School – R1,4 million
- Parktown Public Primary School – R3,5 million
- Pretoria Primary School – R3,5 million.

The error did not affect the closing balance, only the allocation cost to projects in the asset register was affected.

Work in Progress: in prior years the following error occurred: Other fixed structure was understated, and buildings was overstated with the same amount of R4 137 million. The prior period error has no effect on the closing balance.



ANNEXURE 7 (Unaudited)

Interentity advances received (note 14)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/3/2023	31/03/2022	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Gauteng City Regional Academy	123	511	-	-	123	511
Subtotal	123	511	-	-	123	511
Total	123	511	-	-	123	511
Current	123	511	-	-	123	511

ANNEXURE 8 (Unaudited)
COVID-19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2022/23					2021/22
	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	Total R'000	Total R'000
Compensation of employees	2 526	20 390	7	(541)	22 382	861 011
Goods and services	120 279	(15 084)	75 847	(101 755)	79 287	431 496
<i>List all applicable SCOA level 4 items</i>						
<i>Cons supplies</i>	9 130	60 202	-	-	69 332	135 066
<i>Operating payments</i>	-	-	-	-	-	67 290
<i>Property payments</i>	57	40	(68)	(29)	-	1 174
<i>Administrative fees</i>	-	8 711	-	-	8 711	39 718
<i>Travel and subsistence</i>	-	-	-	-	-	15
Education Development Infrastructure Grant COVID-19 Project						
<i>Property Payments</i>	56 696	(30 885)	75 915	(101 726)	-	157 549
Voted Funds						
Administration – COVID-19 Project						
<i>Consumable supplies</i>	8 335	(7 091)	-	-	1 244	26 512
<i>Property Payments</i>	-	-	-	-	-	187
Public Ordinary School – COVID-19 Project						
<i>Administrative fees</i>	-	-	-	-	-	3 985
<i>Cons Supplies</i>	46 061	(46 061)	-	-	-	-
Transfers and subsidies	380 300	456 212	11 218	181 213	1 028 943	1 364 684
<i>List all applicable SCOA level 4 items</i>						
Prov DBE Presidential Int Fund						
<i>Non-Profit Institutions</i>	380 300	456 212	11 218	181 213	1 028 943	1 364 684



ANNEXURE 8 (Unaudited) (continued)

Expenditure per economic classification	2022/23					2021/22
	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	Total R'000	Total R'000
Other expenditure not listed above	1 133	133	880	662	2 808	4 246
<i>List all applicable SCOA level 4 items</i>						
Prov DBE Presidential Int Fund						
Communication	-	-	-	-	-	4 000
Consumable supplies	-	-	880	-	880	7
Cons: sta,print & off sup	382	-	-	85	467	-
Consultants: business & advisory	159	133	-	80	372	239
Travel and subsistence	-	-	-	497	497	-
Venues and facilities	592	-	-	-	592	-
Expenditure for capital assets						
Prov DBE Presidential Int Fund						
Machinery and other equipment	-	-	859	-	859	-
Total COVID-19 Response Expenditure	504 238	461 651	88 811	79 579	1 134 279	2 661 437

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