





**Department of Education
Province of Gauteng**

Vote 05 – Education
Annual Report
2021/2022 Financial Year

PR105/2022

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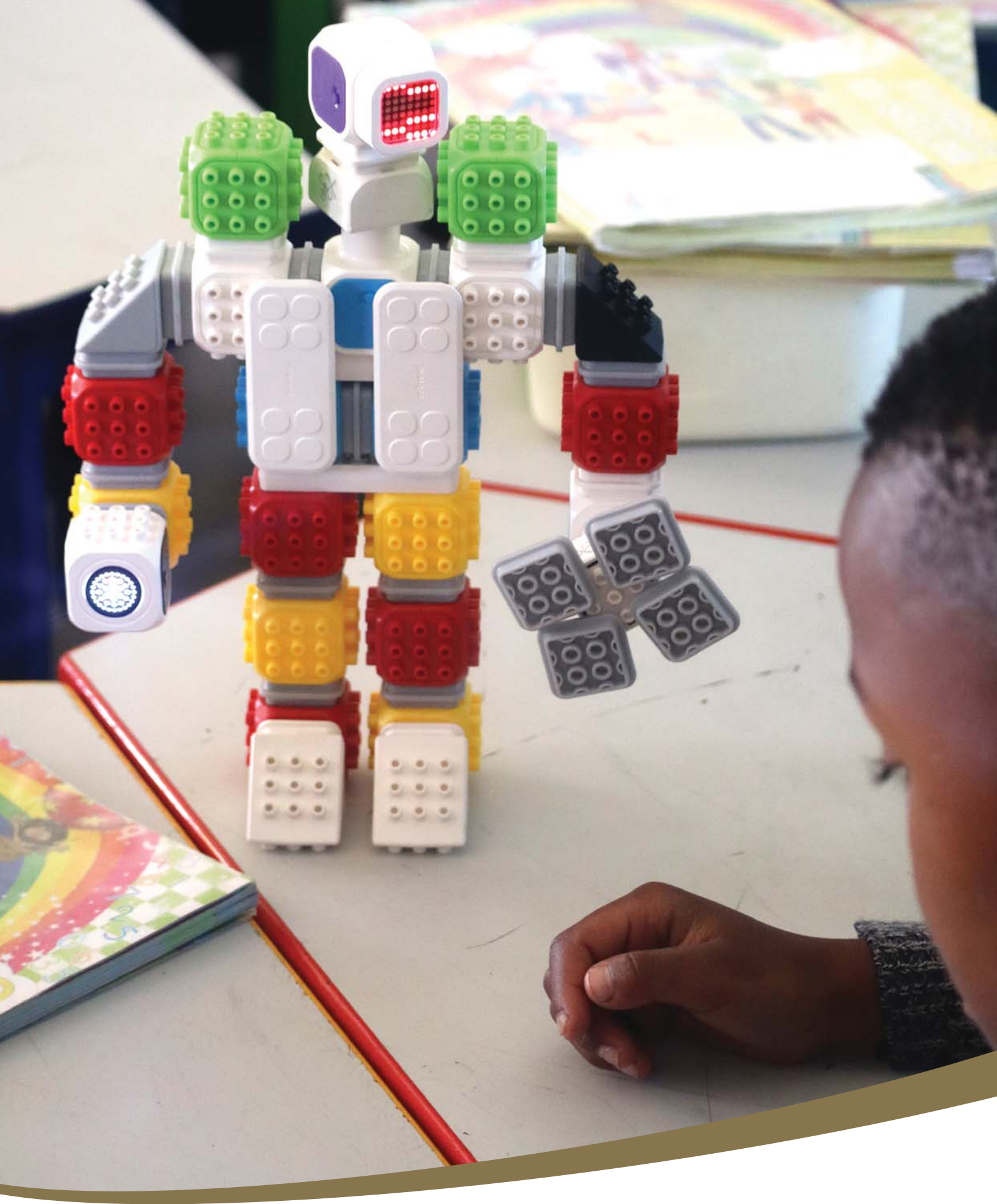


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PART A: GENERAL INFORMATION





1. Department General Information

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2. List of Abbreviations/Acronyms

ABBREVIATIONS/ ACRONYMS	EXPLANATIONS
AGSA	Auditor-General of South Africa
APN	Access Point Name
APP	Annual Performance Plan
ATP	Annual Teaching Plans
B-BBEE	Broad-Based Black Economic Empowerment
CAD	Computer-Aided Design
CAPS	Curriculum and Assessment Policy Statement
CAT	Computer Applications Technology
CBS	Community-Based Sites
CiPELT	Certificate in Primary English Language Teaching
CiSELT	Certificate in Secondary English Language Teaching
COELT	Certificate in Online English Language Teaching
COVID-19	Corona Virus Disease 2019
DAR	Drop All and Read
DBE	Department of Basic Education
DBST	District Based Support Teams
D-CAPS	Differentiated – Curriculum and Assessment Policy Statement
DoH	Department of Health
DoRA	Division of Revenue Act
DPME	Department of Planning, Monitoring and Evaluation
DPSA	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 and Information System
EPWP	Expanded Public Works Programme



ABBREVIATIONS/ ACRONYMS	EXPLANATIONS
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
FTE	Full-Time Equivalent
FY	Financial Year
GAS	Gauteng Audit Service
GCRA	Gauteng City Region Academy
GDE	Gauteng Department of Education
GDSD	Gauteng Department of Social Development
GET	General Education and Training
GEYODI	Gender, Youth and Persons with Disabilities
GGT2030	Growing Gauteng Together–2030
GRAP	Generally Recognised Accounting Practice
HIV	Human Immunodeficiency Virus
HL	Home Language
HOD	Head of Department
HR	Human Resource
ICT	Information and Computer Technology
JiT	Just in Time
LED	Light Emitting Diode
LGBTQI+	Lesbian, Gay, Bisexual, Transgender, Queer and Intersex
LSEN	Learners with Special Education Needs
LSPID	Learners with Severe and Profound Intellectual Disabilities
LTSM	Learning and Teaching Support Material
MCSP	Microsoft Certified Systems Professional
MEC	Member of Executive Council
MMS	Middle Management Services
MST	Maths, Science and Technology



ABBREVIATIONS/ ACRONYMS	EXPLANATIONS
MST CG	Maths, Science and Technology Conditional Grant
MTEF	Medium-Term Expenditure Framework
MTG	Mind-The- Gap
MTSF	Medium-Term Strategic Framework
NCF	National Curriculum Framework
NDP	National Development Plan
NECT	National Education Collaboration Trust
NSC	National Senior Certificate
NSFAS	Nation Student Financial Aid Scheme
NSNP	National School Nutrition Programme
OHS	Occupational Health and Safety
OVC	Orphans and Vulnerable Children
PAT	Practical Assessment Task
PELRC	Provincial Education Labour Relations Council
PFMA	Public Financial Management Act
PILIR	Policy on Incapacity Leave and Ill-health Retirement
PIRLS	Progress in International Reading Literacy Study
PLC	Professional Learning Communities
PMD	Performance Management and Development
POS	Public Ordinary Schools
PPE	Personal Protective Equipment
PPP	Public Private Partnership
PSRIP	Primary School Reading Improvement Programme
PYEI	Presidential Youth Employment Initiative
RATPs	Recovery Annual Teaching Plans
RCL	Representative Council of Learners
RMS	Resource Management System
SACE	South African Council for Educators
SAICA	South African Institute of Chartered Accountants
SAP	Systems Applications and Products
SAPS	South African Police Service



ABBREVIATIONS/ ACRONYMS	EXPLANATIONS
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
SBA	School Based Assessment
SCOPA	Standing Committee on Public Accounts
SETA	Sector Education and Training Authority
SGB	School Governing Body
SIAS	Screening, Identification, Assessment and Support
SITA	State Information Technology Agency
SIU	Special Investigating Unit
SLA	Service Level Agreement
SMS	Senior Management Service
SMT	School Management Team
SOI	Standardised Outcome Indicator
SOPs	Standard Operating Procedures
SoS	School of Specialisation
SSIP	Secondary School Improvement Programme
SSRC	Special Schools Resource Centre
TB	Tuberculosis
TIMSS	Trends in International Mathematics and Science
TMR	Transformation, Modernisation and Re-industrialisation
TVET	Technical Vocational and Education Training
UNISA	University of South Africa



3. Foreword by the MEC



Andrek P. Lesufi
MEC for Education

The 2021/22 Financial Year of the Gauteng Department of Education (GDE) continued under the destructive impact brought about by the COVID-19 pandemic that continued to affect the world.

It is in this context that I submit the integrated Annual Report, which includes the audited financial statements for the financial year ended 31 March 2022, 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 2021/22 Annual Performance Plan. 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 promoting 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 2021/22 financial year was difficult and challenging for the sector in general, including all the other departments and organisations due to the COVID-19 pandemic. Following the Minister of Basic Education's announcement of the vaccination of personnel in the sector, I made a plea to the education sector officials to ensure that they comply and for the vaccinated to take a booster. As a result, we can proudly report that more than 90% of GDE employees have been vaccinated. We have encouraged the remaining unvaccinated to do so.

In 2021, 17,55% more learners sat for the National Senior Certificate (NSC) exams when compared to those enrolled in 2020. The Class of 2021 is the highest enrolment ever of candidates to sit for the NSC in the Province. The class of 2021 also missed more months of schooling in Grade 11 and Grade 12, yet they recorded a respectable pass rate of 82,75%, beyond expectation, despite a decline of 1%. As a result, we were ranked position two nationally, following the Free State Province. The quality of learner performance was phenomenal, in context, with 55 848 learners achieving a 43,8% Bachelor pass.

Notwithstanding the complex nature of this system, I am equally pleased to note significant progress by Districts. In Gauteng, all 15 Districts performed above the national average with 11 of the 15 Districts achieving above 80%. I am also pleased that the top Districts in Gauteng featured as the National top Districts, with four Gauteng Districts in the Top 10. This is most impressive in the year that just passed. This performance was despite the fact that Gauteng townships experienced the highest number of



incidences of service delivery protests during the pandemic and must be celebrated in the context of the unique and complex nature of the Gauteng education system. Gauteng's sustained performance confirms the fact that the Gauteng Education system is stable.

We also continued to promote school governance through supporting the School Governing Body (SGB) elections which ended in April 2021. Following these elections, the newly elected members were officially inaugurated in June 2021 by myself. During the virtual event, SGB members were reminded that they should ensure that the public education sector becomes the centre of quality education so that it appeals to parents as their first choice when it comes to choosing the best education institutions for their children. SGBs were further advised to always act in the best interest of the children, whenever they exercise their fiduciary duties in schools, amongst other issues.

GDE has made remarkable progress in the shifting of the ECD function from the Department of Social Development (DSD) to Department of Education since the process of the ECD migration was first announced in 2019 within the State of the Nation Address by the Honourable President Mr. Cyril Ramaphosa. As Gauteng, we are steaming ahead with plans to ensure that there would be no disruptions when the migration takes place in April 2022. In September 2021, our Honourable Premier Mr. David Makhura signed a gazette to proclaim the migration of the ECD functions. We also welcomed 175 ECD staff from the Gauteng Department of Social Development (GDSD), as part of preparations towards the function shift on 01 April 2022.

We have maximised the promotion of quality education in the Foundation Phase where we rolled-out a plan for the 2021 Grade 3 English First Additional Language (EFAL) Oral Reading fluency assessment. The report has been shared with the Foundation Phase officials for the development of intervention strategies.

Early Grade Reading Assessment (EGRA), a diagnostic reading assessment tool that focuses on four key reading components, namely, phonemic awareness, phonics, word recognition and oral comprehension has been implemented in schools, focusing on learners. Reading clubs were established in schools to develop the love for reading with an emphasis on reading for enjoyment. Teachers were supported with Annual Teaching Plans (ATPs) and guidelines for the development of quality assessments.

In repositioning our Information and Computer Technology (ICT) and e-Learning Strategy, we have rolled-out an ICT Programme to provide Digital Content for learner devices in full ICT Schools. To this effect, Grade 7 to Grade 12 learner devices in the full ICT Schools were preloaded with the three forms of Digital Content in the form of e-Books, Multimedia and GDE Freely Available Content, as per learner profile and school curricula. Schools were provided with zero-rated websites to be accessed by learners for remote learning. The provided content and devices had a potential to support teaching and learning throughout the COVID-19 period and played a critical role during curriculum recovery as the content provided had different components such as videos, 2/3D animations with sound, study guides and materials for examination enhancements. Minimal disruption occurred during loadshedding as teacher laptops and learner devices have charged batteries that allow the equipment to function as well as allows access to offline content when the Wi-Fi in the classroom is not functioning.



Such content has also been provided to Grade 12 learners in selected No-Fee and Fee-Paying secondary schools in the FET band. The Digital Content has also been updated on Grade 10-12 classrooms Light Emitting Diode (LED) Boards. The Multimedia Content update entails updating the wallpaper on the classroom LED Boards, IQ-Software programme, which enables teachers to use the writing tools on the LED Boards and the gallery of educational resources.

Our Schools of Specialisations (SoS) continued to align with the vision of Transformation, Modernisation and Re-industrialisation (TMR), which was adopted by our sector to give our learners workplace exposure and career guidance in their chosen field and to prepare them for the transition to pursue higher education and training. Learners in SoS have an added advantage of getting exposure to the outside world through project-based learning.

Curtis Nkondo SoS continues to be an exemplary model of GDE's SoS programme, with workshops for trade subjects, two computer labs and three science laboratories. This school has partnered with Conquer Aviation to provide learners doing engineering subjects, Mathematics and Physical Sciences with career opportunities. Learners at Mohloli Maritime SoS in Sharpeville received an Anchor and a School Bell from the South African Navy.

As GDE, we have also participated in the initiative that sought to mitigate the devastating economic challenges brought about by the COVID-19 pandemic through the Basic Education Employment Initiative. With effect from 1 November 2021 to 31 March 2022, youth between the ages of 18 and 35 who were neither in education/training, nor receiving any form of government grant, as well as young people with disability and women, were provided with opportunities to become Education Assistants within Curriculum, ICT, Reading Champions, Child and Youth Care Worker, Handyman as well as Sports and Enrichment Agents.

As part of developing scarce and critical skills that meet the economic demands, the Provincial Government has thus far spent more than R1 billion on bursaries in the past five years. The number of Gauteng City Region Academy (GCRA) bursary holders has grown to 3 851 beneficiaries in 2021. The majority of the beneficiaries are the Top 3 learners from all No-Fee Paying schools in Gauteng.

This bursary scheme continued to be the largest and diverse provincial funding after the National Student Financial Aid Scheme (NSFAS), with more than 4 000 expected to benefit in the year 2022/23. Testimonies from students studying degrees in the likes of, for example, Astronomy and Astrophysics, Environmental Science, Law, amongst others, were also very encouraging. I also would like to acknowledge and appreciate the contribution made by our sponsors which included Telkom, Nashua Kopano, Cell C and Standard Bank.



It gives me great pleasure to thank the Head of Department and the education stakeholders for every idea shared and every opportunity seized that has helped us to achieve new heights. I also would not be counting the successes for this financial year had it not been through the support of the Honourable Minister of Basic Education, Ms. Angie Motshekga, and the leadership of our Honourable Premier, Mr David Makhura. I also want to take this moment to express my appreciation to each member of team GDE for their diligence in delivering quality service to the people of our Province. To those employees and their families who have lost loved ones during the COVID-19 pandemic, I extend my deepest sympathy.

Mr. Andrek Panyaza Lesufi (MPL)

MEC of the Department of Education

Date: 31 May 2022



4. Report of the Accounting Officer



Edward Mosuwe
Head of 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 revised Annual Performance Plan for 2021/22 financial year.

In this Annual Report, I have prepared financial statements for this financial year in accordance with the Generally Recognised Accounting Practice (GRAP); 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. As Accounting Officer for GDE, in submitting a summation of our achievements in the year under review, I have therefore fulfilled the minimum responsibilities in accordance with the requirements of Chapter 5 (40)(d) of the PFMA.

The COVID-19 pandemic has not materially impacted the Department's financial results even though it has resulted in learners losing disproportionate learning time during the 2021 academic year due to rotational attendance and sporadic school closures. Although we were all working under the constraints imposed by the Corona Virus, 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.

We have also continued to deliver education services through the following budget programmes:

Programme 1: Administration

The programme provides for the overall management of the education system in accordance with the National Education Policy Act (NEPA), Act 27 of 1996, the Public Finance Management Act (PFMA), Act 1 of 1996 as amended and other policies and prescripts.

Programme 2: Public Ordinary Schools Education

The programme provides public ordinary education from Grades 1 to 12 with required resources, in accordance with the South African Schools Act (SASA), Act 84 of 1996 as amended and the White Paper 6 on Inclusive Education.

Programme 3: Independent School Subsidies

The programme provides support to Independent Schools (i.e., in the different phases from Grades 1 to 12) in accordance with the South African Schools Act (SASA), Act 84 of 1996 as amended.



Programme 4: Public Special School Education

The programme provides compulsory public education in Special Schools in accordance with the South African Schools Act (SASA), Act 84 of 1996 as amended and the White Paper 6 on Inclusive Education.

Programme 5: Early Childhood Development

The programme provides inclusive Early Childhood Development (ECD) education services at the Grade R and earlier levels in accordance with White Paper 5 on Early Childhood Development and further increases the number of learners in Grade R. It endeavours to ensure that registered ECD public and independent sites, as well as community sites, are regulated, resourced and supported.

Programme 6: Infrastructure Development

The programme provides and maintains infrastructure and facilities for administration and schools as well as provides for the projects funded by the Education Infrastructure Grant (EIG).

Programme 7: Examination and Education Related Services

The programme provides for Departmentally managed examination services and intervention projects in the education system, supports the transition to post-school education as well as youth development programmes. The programme also provides for projects specified by the Department of Basic Education (DBE) that are applicable to more than one programme and funded by conditional grants.

Key Achievements

Our key achievements in the 2021/22 financial year included the following:

- 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 the Curriculum Risk-Adjusted Strategy for learning losses due to COVID-19. We managed to implement a multi-year curriculum recovery as a result of schooling disruptions from COVID-19
- The provision of content and devices had a potential to support teaching and learning through the COVID-19 period
- Class of 2021 for producing the highest ever Bachelor passes since the introduction of the NSC in 2008
- The introduction of the Secondary School Improvement Programme (SSIP) Online Broadcast Learning as part of the learning recovery programme
- The rolling-out of the Teacher vaccination programme
- Holding a successful School Governing Body election
- 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.



Major Strategic Projects undertaken in the year under review

The 2021/22 financial year was negatively impacted by the COVID-19. The impact was mainly felt in areas of learning and school operations. Due to the impact of COVID-19, basic curriculum implementation (Grades R–12) was severely impacted by a loss of teaching time during the 2021 academic year. As a result, all schools were required to implement the ‘trimmed’ curriculum as part of the 3-year Curriculum Recovery Strategy mandated by the DBE for the sector. The system and schooling were negatively impacted by many teachers having to be accommodated due to age and comorbidities, rotation of learners due to the social distancing legislation and absenteeism.

The Department put several interventions in place to deal with learning losses in the financial year under review. This included:

- The Curriculum-Risk Adjusted Strategy/the “trimmed curriculum”
- Rotational learning – to accommodate the social distancing legislation
- Revised assessment practices
- Online and remote learning
- Accommodating teachers with comorbidities by employing substitute teachers and employing additional teachers.

In addition to the above, the Department continued implementing intervention programmes across various programmes across all phases of the system.

The Curriculum-Risk Adjusted Strategy

All aspects of Curriculum Risk-Adjusted Strategy applied in all subjects from Grades 4-11. The development of the GDE resource packs facilitated this strategy and catered for all the terms of the academic year. In the Foundation Phase, Grades 1-3, the provision and utilisation of the Annual Teaching Plans (ATPs) enabled easy identification of learning losses to be addressed. In Grades 4-11, the “trimming” of the ATPs ensured alignment between topics with the available number of teaching days. Learner performance was analysed in every term to enable the development of meaningful interventions. Regular meetings with Departmental Heads were held to support curriculum implementation. Professional Learning Community (PLC) meetings for teachers were held at least once in two months to support teachers with curriculum implementation via Microsoft Teams to implement the non-pharmaceutical interventions to curb the spread of the COVID-19 pandemic.

General Education and Training Language and Mathematics Strategy – which incorporates the reading component

Language and Reading

The success of the Language and Mathematics Strategy rested on three pillars, namely, assessment and diagnosis, resources and support to learners and teachers, School Management Team (SMT) support, support to Districts and Head Office officials and lastly, stakeholder involvement.



The Early Grade Reading Assessment (EGRA) was used for the diagnosis of reading abilities in the Foundation Phase for Home Language and First Additional Language in English and Afrikaans. Resources were provided to improve reading skills and to strengthen reading. Content and methodology workshops were conducted to support teachers, Departmental Heads and District Subject Advisors (DSAs). Learners were supported by ensuring optimal usage of contact time to ensure that they acquire all the relevant skills as per the Curriculum and Assessment Policy Statement (CAPS) expectations.

The teaching of African Languages was supported throughout the Foundation Phase. The African Language Graded Readers were provided as resources in support of the strategy. The implementation of the Language Strategy was, however, impacted on by the closing and opening of schools due to the pandemic, although it was infused in the trimmed programmes as per the ATP. Monitoring and support visits to schools were undertaken to ensure the strategy is being implemented. African Languages Graded Readers were delivered to schools to improve learners reading capabilities. Phonics were provided for all the African Languages and Home Languages to strengthen reading in Grade 1 classes. To date, over 300 000 Graded Readers have been provided to all learners in the Foundation Phase.

Numeracy and Mathematics

The Department finalised the Language and Mathematics Strategy document for Grades 1–9. The aim of the strategy is to improve Mathematics performance in Grades 1–9 through the relevant resources to support teachers in Mathematics through charts, worksheets, etc. The Grade 8 and 9 strategy has been embedded within the Grade 1–9 Mathematics Strategy. The Department coordinated the distribution and mediation of the Grade 1 diagnostic assessment to all Foundation Phase Mathematics DSAs. Schools have administered the diagnostic assessment and used the results thereof to develop specific interventions for their learners.

The utilisation of DBE workbooks was continuously encouraged and monitored to enhance learning, and teachers were required to give learners activities to practice at home during the days when they were not at school. Capacity building of teachers, SMTs and district officials was continuous. A workshop on the development of balanced/qualitative tasks for Foundation Phase teachers, lead teachers and Mathematics district officials across all 15 Districts, was provided. This was aimed at improving Numeracy and Mathematics across the Province.

The resources supplied to schools was to support the strategy and to support content coverage within the limited time available. Those resources included lesson plans, Mathematics kits in the Intermediate Phase, and charts, exemplar assessments, amended ATPs, educational websites for extra consolidated practice, as well as DBE and Siyavula workbooks in e-format. There was continuous monitoring of the utilisation of the resources to promote critical and creative thinking, strengthen the concrete pictorial abstract approach and to promote fun learning. The Mathematics Strategy was monitored in all 15 Districts both in the Intermediate and Senior Phases to ensure implementation and compliance of the strategy.



Further Education and Training Band

Mathematics Science and Technology

The outputs of the Maths, Science and Technology (MST) Conditional Grant (CG) strives to strengthen and achieve the outputs of the MST Strategy by increasing the number of learners taking Mathematics, Sciences and Technology subjects, thereby improving the success and participation rates in the subjects. The strategy also entails resourcing of technical schools, ICT, and teacher training initiatives. Resourcing for MST schools was enabled through the MST CG and Learning and Teaching Support Material (LTSM) budget. Priority was given to No-Fee Paying schools with the aim to redress and upgrade the teaching environment and additional under-resourced schools were identified for resourcing through the MST CG.

The MST schools were supplied with consumables to construct Practical Assessment Tasks (PATs). Natural Sciences and Technology lesson plans for Grades 4-6 and lesson plans for the Senior Phase (Grades 7-9) were provided to aid teachers in managing the curriculum demands of the subjects. The lesson plans included various supporting activities and resources as well.

Teachers were capacitated to enable delivery of the relevant curriculum in MST schools. Foundation Phase Mathematics teachers attended the Mental Starter Assessment Project meeting with the focus on the mediation of materials and how to support teachers on Mental Maths using the Jump Strategy, and DBE also tracked progress of this project. Other resources shared included those involving the Jump Strategy, bridging to 10 Strategy, how to teach numbers 1-9 as well as bonds to 10. Videos were shared and mediated with teachers via the Mathematics DSAs. The videos provided enhanced the teaching and learning of Mathematics and further assisted parents and learners struggling to understand Mathematics homework. Teachers in Mechanical Technology attended an orientation programme on the utilisation of tools and machinery supplied through MST CG.

Technical High Schools

The GDE has made significant financial investment to reposition and prioritise Technical High Schools in the Province, to respond to the acute skills shortage in South Africa by equipping learners with the required skills at school level. A full audit of all schools in Gauteng offering Technical Subjects was done, providing a comprehensive status of all schools offering Technical Subjects. This enables the Province to plan for resourcing and to transform these schools into schools of excellence that provide learners with a high level of skills on exiting the schooling sector.

Efforts to expand learner participation and increase learner enrolment in Technical High Schools were undertaken in collaboration with Sci-Bono Discovery Centre. Through Sci-Bono, GDE held a Career Advocacy Programme intended to create awareness in Technical Vocational Education amongst Grade 9 learners. Piloting of the Technical Vocational Stream with the purpose of increasing the participation rate in Technical Subjects in the FET phase has continued. The learning environment in Technical Schools was improved by providing workshops in schools offering Mechanical Technology with resources to support curriculum delivery. Selected quintile 1-3 schools offering Electrical Technology were supplied with ICT resources to expose learners to the latest and updated technology.



Specific progress was made in the implementation of the Technical High School Strategy where selected No-Fee Paying schools were supplied with consumables, tools and machinery, including workshops to support the construction of the Provincial Assessment Tasks for Grades 10-12, and expose them to relevant curriculum. Subjects catered for included Mechanical as well as Electrical Technology.

Secondary School Improvement Programme (SSIP)

The Secondary School Improvement Programme (SSIP) remained symbolic of the GDE's determination to enhance the quality of education in schools and to see improved levels of achievement, particularly in those schools which have struggled to consistently achieve the benchmark that have been set by the Province. Subjects covered in the SSIP programme included Accounting, Business Studies, Economics, Mathematics, Technical Maths, Life Sciences, Physical Sciences, English First Additional Language (EFAL), and Consumer Studies, amongst others. SSIP also includes an intervention mainly for schools which are at risk and are classified as section 58b schools. These schools achieved less than 60% in the end of the year NSC examinations, according to South African Schools Act (SASA).

The professional development model used for SSIP focuses on Content, Pedagogy, Assessment and use of ICT as a measure of instruction. Since the COVID-19 pandemic, SSIP tutors have been trained using the virtual space, Microsoft Teams, to ensure teachers were developed in critical content in a safe environment. There were more than 1 500 teachers trained during this financial year. The Residential and Walk-in Camps were implemented during each quarter of the financial year. Both these camps impacted more than 80 000 learners during this financial year under review. Sci-Bono Discovery Centre, one of GDE's partners, used their mobile lab to conduct Physical Science experiments at residential camps. All Grade 12 SSIP learners received the lessons on PowerPoint and video clips.

Reorganisation of Schools

The Schools of Specialisation (SoS) was established five years ago when the GDE launched a programme and strategy to reorganise schools, particularly township schools, to nurture the development of top talent across a sub-set of disciplines including Engineering, Manufacturing, Logistics, Automotive and Transport. This is part of Gauteng's Five-Year Strategic Goals and Priorities for Education and Youth Development. The aim of this programme is to assist in addressing critical skills shortages and the high unemployment rate in South Africa, particularly in Gauteng.

The Reorganisation of Schools (ROS) is also in alignment with the vision of Transformation, Modernisation and Re-industrialisation (TMR), which has been adopted within our schools in mitigating against the dying traditional economy, gold and mining sector, which Gauteng used to rely on. So far, 16 SoS have been launched. Learners in SoS specialise in theory and practical learning, which makes them distinct from those in ordinary public schools. They are given workplace exposure and career guidance in their chosen fields to prepare them for the transition to pursue higher training.



Amongst the most recognisable achievement for this financial year was that of Mohloli Maritime School of Specialisation in Sharpeville receiving an Anchor and the Ship Bell from the South African Navy. Learners at the school had made their own Anchor, and this prompted the Naval team to donate the Ship's Anchor and the Bell, following their visit to the school. The Grade 11 Class of 2021 produced a 100% pass in Maritime Economics. We believe that in 2022, we hope that the 40 enrolled learners will also get a 100% pass rate in the matric exams, even though the Maritime Economics exam will be marked by the Independent Examination Board.

Multi-Certification Programme

The skills programmes were enhanced by establishing various partners to train learners in the field of Plumbing, Welding and Metalwork and Computer Aided Drawing that equip learners with the scarce skills identified as key drivers for job creation and self-employment. Through these partnerships, learners received accreditation and certification for the programmes completed within the FET band, after relevant assessments were conducted.

A partnership has been developed with Umphakathi Development and Training, an organisation that specialises in Plumbing in the built environment. The focus of this partnership is to create awareness, advocate career pathways and provide training in the field of Plumbing as a viable option. A total of nine schools offering Plumbing in Grade 10 have been adopted by the organisation for direct support which was provided onsite via a mobile training facility. Training of Gr 10 learners took place between the months of August and November, on Tuesdays and Saturdays. The Microsoft Certified Systems Professional (MCSP) is to be accredited by the Institute of Plumbers in South Africa (IOPSA). Training has also provided work integrated learning and a link for work integrated learning to the learners.

Another private partnership was secured with Phakama Research and Development to fund the Multi-Certification Skills Programme for 10 Grade 10 learners offering Welding and Metalwork in 2021. The Multi-Certificate Skills Programme commenced in August 2021 and concluded in November 2021. The duration of the programme was 15 days. Learners attended the training on Saturdays and during the October school holidays. A Certificate of Competence in Welding was issued upon completion of the programme. The 10 learners who are currently in Grade 11 have progressed to the next level in Welding in 2022.

A total of twenty, Grade 10 learners from Greenside High School and John Orr SoS completed a programme in Computer Aided Drawing sponsored by Modena Autodesk. Learners received a Certificate of Competence in Computer-Aided Design (CAD).

Challenges faced by the Department

- The COVID-19 pandemic continued to pose challenges as the routine way of working was compromised. Face-to-face contact sessions, such as attending Curriculum Information Forums (CIFs), workshops, meetings, classroom teaching became almost impossible due to social distancing measures. This, however, created an opportunity to reflect on finding means and measures for Departmental officials to work in a different manner. Greater focus on online communication came to the fore.



- The COVID-19 lockdown measures compromised the school readiness verification processes as regulations restricted school visits, officials with comorbidities working from home and implementing social distancing. Late submission of the verification captured data as well as failure by some schools to submit the required documents impacted negatively on the target set for monitoring and support to schools. Departmental officials intervened to ensure compliance.
- Remote classes improved as schools adopted best practices but remained difficult for learners who struggled or have learning challenges, isolation or a lack of resources. The full impact of this unprecedented global shift to remote learning will likely play out for years to come.
- Though the Department has implemented maintenance programmes to improve the state of school infrastructure, COVID-19 still highlighted areas of vulnerability across the system which has resulted from aging infrastructure and historical infrastructure backlogs, in addition to the specific infrastructure requirements which schools need to adhere to for COVID-19 compliance.
- During Phase One of the Admissions Online Applications, some parents of Grade 7 learners failed to visit schools to update their details in the allocated time. As a result, they did not receive the link to verify their details and submit applications and provision had to be made for parents to update their details and submit applications at Head Office, District Offices, Decentralised Walk-in centres and schools in August/September 2021. In addition, contact details of Head Office and Districts Officials were published to assist parents telephonically or via email. Admissions were also hampered when some parents submitted incomplete registration documents while email addresses of other applicants were unreachable for Online Applications for Admissions. Parents also unknowingly withdrew learner applications with the intention of declining placement offers during Phase 1 of the placement period. These had to be reinstated once the Department was made aware of this challenge.
- In Gauteng, there is insufficient infrastructure to accommodate the number of applications to schools in high pressure areas. The Department monitored the situation closely and prepared adequately in advance for potential admissions needs.

Summary of Non-Financial Performance

The Department had registered significant achievement in relation to targets set for the year under the prevailing COVID-19 conditions. The Department had implemented an approved Revised Annual Performance Plan for the 2021/22 financial year as a result of the adjusted budget. This resulted in one indicator where the target was reduced. 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.



Overview of the financial results of the Department:

Departmental receipts

Departmental receipts	2021/22			2020/21		
	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	33 124	34 154	(1 030)	29 554	32 821	(3 267)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	94	108	(14)	44	85	(41)
Interest, dividends and rent on land	248	563	(315)	213	407	(194)
Sale of capital assets	-	114	(114)	-	-	-
Financial transactions in assets and liabilities	3 820	26 017	(22 197)	4 761	11 101	(6 340)
Total	37 286	60 956	(23 670)	34 572	44 414	(9 842)

The table above shows the contribution of each revenue source towards the total revenue generated for the 2020/21 and 2021/22 financial years.

The Department has over collected on its main appropriation by 63,48% as at 31 March 2022. The better than anticipated performances 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 R34.1 million against an estimation of R33.1 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.
- Fines, penalties, and forfeits revenue collected was R107,000 compared to R94,000 which was estimated. The source of revenue is domestic fines. The variance is 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 R563,000 to the total own revenue collected. The item comprises of interest on debt from private entities and staff debt. The over-collection in revenue is because of interest received on Departmental Debts.
- Sale of Capital Assets amounted to R114,000 which was a once off payment received as the result of the sale of e-waste equipment.
- Financial transaction in assets and liabilities over collection is attributable to recoveries from contractual Departmental Debt and recovery of expenditure from previous financial years. Secondly another contributor to the revenue over-collection emanates from salary reversals.
- Bad debts written off for the financial year amounts to R20.3 million.



New measures instituted during the year to raise additional revenue

Licensing for Unsubsidised Independent Schools – A service provider will be appointed to perform a feasibility study.

Revenue Rates

2021/22 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 DPSA
Parking	R80.00 External	Determined by Provincial Treasury
	R100.00 Internal	
Examination Certificates	R141.00	Determined by Department of Basic Education
Marking of Exam Paper	R104.00	
Commission on Insurance and Garnishee	2.5%	Determined by National Treasury
Request for Access to Information	R140.00	Determined by PAIA

Unauthorised, Fruitless and Wasteful Expenditure

Classification	AFS Note Ref:	Prior year Amount	Current year Amount	Reasons	Steps taken to prevent recurrence
		R'000	R'000		
Fruitless and Wasteful Expenditure (FE)	24	74	159	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.	Internal controls have been enhanced to include training to the affected districts and consultation with legal services and district officials to improve document management. The Department is engaging with municipalities to clear funds from the suspense accounts timeously.

Details of Fruitless & Wasteful Expenditure disclosed as under assessment in 2020/21 FY but relating to 2019/20 FY

	Amount R'000
Overpayment on Compensation Event	3 390
Microsoft Campus License	21 396

Investigations on the above, fruitless and wasteful expenditure items are still ongoing.



Accruals and Payables

Accruals and payables 30+days decreased from R56.1 million in 2020/21 to R41.6 million in the 2021/22 financial year. The current year 30+ days accruals are summarised as follows:

- Late billing by municipalities which accounts for R3.6 million.
- Leave gratuity payments amounting to R15.7 million for mostly deceased officials whose beneficiaries must be located and registered before payments can be affected.
- The scholar transport contract was negatively impacted by the excessive growth in learner numbers because of in-migration. This means that contract values must be adjusted after the necessary approvals have been obtained before payments to the value of R15.4 million can be made.
- Late submission of invoices by service providers; this even though we have a dedicated team supporting electronic invoice submission.
- Suppliers failing to update and maintain their banking details and tax status on the Central Supplier Database.
- In some instances, failure of responsible managers to submit Goods Receipt Vouchers (GRVs) on time.

Programme Expenditure

Programme Name	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	4 104 615	3 954 218	150 397	3 884 120	3 879 873	4 247
Public Ordinary Schools Education	41 445 443	41 426 707	18 736	39 038 523	38 004 261	1 034 262
Independent Schools Subsidies	923 715	923 712	3	901 175	890 768	10 407
Public Special School Education	4 126 185	3 973 061	153 124	3 694 005	3 688 358	5 647
Early Childhood Development	1 347 205	1 325 267	21 938	1 151 041	1 114 763	36 278
Infrastructure Development	1 636 078	1 635 795	283	1 514 887	1 514 810	77
Examination and Education Related Services	3 095 032	2 972 017	123 015	2 692 847	2 040 675	652 172
Total	56 678 273	56 210 777	467 496	52 876 598	51 133 508	1 743 090



Programme outcome

1. Administration

In the 2021/22 financial year, underspending in Administration on Compensation of Employees resulted from vacant posts which are in the process of being advertised, filled and delays in appointments of officials. Given the pressure in Programme 2 due to COVID-19 relief posts, funding in this programme was identified to offset the pressure.

In addition, underspending was also in Payments for Capital Assets. Machinery and Equipment was affected by delays in finalisation of contracts for finance leases and delay in finalisation of procuring laptops and printers.

The Department initially planned to buy the software called Education Facilities Management System (EFMS) for managing various projects. However, the DBE decided to buy the system via the State Information Technology Agency (SITA), and the Department (GDE) will be able to access the system via DBE at no cost.

2. Public Ordinary Schools Education

The underspending in Public Ordinary Schools Education resulted from Current Payments. Remaining funds relates to school furniture which experienced late deliveries. A rollover request in this regard has been submitted to Treasury. Low spending on Machinery and Equipment relates to effects of COVID-19 regulations as officials were working remotely from home, resulting in low rental machines.

3. Public Special School Education

Underspending in Public Special School Education was in current payment because of Personnel Spending that was lower than anticipated. Pressure resulting from COVID-19 posts prevented the GDE to continue with some of the planned appointments. Funds were identified to offset the pressure.

4. Early Childhood Development

Underspending in Early Childhood Development was in Current Payments and payment for capital assets. These resulted from compensation of employees because of funds that were reallocated to the programme with the adjustment in anticipation of conversion of practitioners' posts to PL1 educator posts. Cost were less than anticipated for the current year. The underspending on Machinery and Equipment is caused by delays in finalisation of contracts for finance leases.

5. Infrastructure Development

The overspending in Infrastructure Development was in Current Payments because of the application of electronic invoicing system that minimised the delays in paying invoices. Contractors in the roster database that had been identified to have compliance matters, were resolved and payments were done earlier than the anticipated completion date.



6. Examination and Education Related Services

Underspending in Examination and Related Services was in Current Payments and Transfers and Subsidies due to the challenges experienced under the Presidential Youth Employment Initiative (PYEI). PYEI allocation by National was made late in the year through the adjustment budget. A rollover request to Treasury was submitted. Underspending in Payment for Capital Assets was caused by Machinery and Equipment which mainly relates to the finance lease on the printing of examination papers. This item has underspent as the new tender charges were less than anticipated.

Virements/roll overs

The Department experienced a shortfall on Compensation of Employees amounting to R908 million in Programme 2: Public Ordinary Schools.

The Department received funding from the following programmes in relation to COVID-19 educator relief posts:

- Programme 1: Administration: savings of R356.9 million were shifted to cover the shortfall.
- Programme 4: Public Special Schools: R305 million was shifted from this programme.
- Programme 5: Early Childhood Development: R77 million was shifted from this programme.
- Programme 7: Examination and Education Related Services: R12.7 million was shifted from this programme.

A saving of R16.8 million was shifted from Examination and Education Related Services to cover the shortfall in Goods and Services in Programme 6: Infrastructure Delivery.

An amount of R22.8 million was received in Programme 2: Public Ordinary Schools Education to address the shortfall in Transfers and Subsidies from Programme 3: Independent School Education.

An amount of R6.2 million was received in Programme 2: Public Ordinary Schools Education to cover the shortfall in the payment for Capital Assets from Programme 7: Examination and Education Related Services.

Roll overs

The Department requested R145.3 million roll-over of funds to 2022-23 financial year in respect of School Furniture, Bursaries and Presidential Youth Employment Initiative (PYEI). The roll over is meant to settle outstanding invoices and commitments.

Unauthorised Expenditure

The Department did not incur any Unauthorised Expenditure for the year under review.



Irregular Expenditure

Item	Disciplinary steps taken/criminal proceedings	Amount
		R'000
Month to month buildings rental contracts	The Department has referred the matters to the GDID as an implementing agent. Corrective action relating to GDE has been implemented.	141 154
National School Nutrition Programme	The Department has implemented corrective actions which includes the opening of criminal cases.	39 566
National School Nutrition Programme	The Department has implemented corrective actions which includes the opening of criminal cases.	53 226
Security Services	The Department has implemented corrective actions which includes disciplinary measures.	11 843
School furniture	The Department has implemented corrective actions which includes the opening of criminal cases.	481 129
Gauteng Department of Infrastructure Development	The Department has referred the matters to the GDID as an implementing agent. Corrective action relating to GDE has been implemented.	84 924

Strategic focus over the short- to medium-term period

The COVID-19 pandemic has impacted the education system negatively. The pandemic has given rise to learning losses that translate into more severe long-term challenges and even greater inequality amongst our school children and schooling communities. The learning losses arising from the COVID-19 pandemic are likely to have a long-term negative compounding effect on many children's future well-being. These learning losses could translate into reduced access to higher education, lower labour market participation, and lower future earnings.

The Department will continue to prioritise schools serving high-poverty communities and directing much of the funding and resources to support schools to deliver adequate quality instruction and learning, and provide maximum support to poor and vulnerable learners.

The Department will continue with the implementation of its multi-year curriculum recovery plan to address learning losses in every subject and every grade. The return to normal timetabling will assist schools in the Province to intensify its implementation of the curriculum recovery plan by introducing measures that will aid the recovery of learning losses.

The Department will continue to motivate its staff to participate in the vaccination programme conducted by the Department of Health as one of the strategies to mitigate the impact of COVID-19 on schooling.

Early Childhood Development (ECD) remains one of the most important developmental intervention programmes implemented by the Department. With the ECD function shift from the Department of Social Development has taken effect from 1 April 2022, the Department will place greater emphasis on Pre-Grade R education by increasing the enrolment rate, especially in the townships and informal settlements. The essence of this migration process is the improvement of the development of children and the quality of ECD education in providing the best support to children from an early age onwards. Through revisions



articulated in our Strategic Plan 2020-2025, that was regulated by Chapter 5 of the Children's Act (No. 38 of 2005), the GDE has been working very closely with GDSD towards the realisation of the change in responsibilities for the provisioning of ECD services, to ensure a seamless transfer of the functions that will aid the ECD sector and programme implementation.

The Department will continue to improve the quality of learning by providing quality education for every learner. We will continue with our multi-faceted approach in addressing the quality of learning through improving teacher performance and the active learning of children across all schools in the Province. Moreover, the Department will continue to implement the Language and Mathematics Strategy to improve basic literacy and numeracy competencies, ensuring that every 10-year-old learner will be able to read with full comprehension and meaning. In addition, the Department will continue to improve the matric pass rate by increasing the number of learners achieving diploma and Bachelor passes and the number of learners participating in Mathematics and Science.

Our ICT and e-Learning Strategy will be repositioned to accommodate for emergent teacher and learner needs arising from the impact of COVID-19. To respond to the pandemic and any future disruptions, there is a need to shift towards a blended learning approach with a virtual classroom model. A content platform has already been developed to enable all GDE schools to access learning resources from a central repository. The Platform provides schools that have undertaken a self-initiated ICT rollout with the opportunity to access the same digital content the GDE provides to ICT Schools and promotes initiatives such as the Bring Your Own Devices (BYOD) model. This platform will be available to learners at no cost and will allow real time collaboration between learners and educators. An e-assessment platform, which is mainly directed at ICT Schools, is being further developed and will provide learners with a variety of digitised assessment tasks and integrated lessons that will be accessible by both teachers and learners from the GDE – e-learning platform.

The Department will continue with its focus on technical and vocational education through the development of Schools of Specialisation and Technical High Schools. We will continue with our goal to establish and phase-in 35 Schools of Specialisation across the five economic corridors of Gauteng. We have worked toward progressively increasing the number of Schools of Specialisation to ensure geographic coverage of the specialisations by supporting regional development imperatives. The Department is currently working with the schools in identifying ways of advancing the specialisations that are on offer and also to ensure increased access to critical subjects by learners from township schools. This is to ensure that technical education becomes a high demand education offering for learners.

The COVID-19 pandemic revealed the need to intensify the development and maintenance of school infrastructure. The GDE has a portfolio of 2 213 public schools and 17 Teachers' Centres that contribute towards the support and fulfilment of teaching and learning across the Province. The single biggest pressure facing service delivery by the Department in the period ahead, is the unsafe state of school infrastructure. Over the last seven or more years, we have maximised the utilisation of schools in mainly the townships. Due to their proximity to informal and new settlements, township schools have had to accommodate learners above their capacity, resulting in overcrowding and the overuse of specialist rooms. The Department will continue working with the Department of Infrastructure Development to accelerate the delivery of new schools and with the Gauteng Infrastructure Financing Agency, to garner alternate funding to deliver additional schools to meet this demand.



Finally, we will continue to focus on skills for a changing world. Through the Gauteng City Region Academy, we aim for Gauteng to become the skills engine that will position the Province to achieve a radically transformed economy. Revisions to the Provincial Skills Plan and the introduction of the Gauteng Master Skills Plan III, articulates the provincial skills priorities and provides a roadmap for how we will achieve the ambitious vision set out in the Growing Gauteng Together 2030. Over the Medium-Term Expenditure Framework (MTEF), we will support our learners at critical junctures in their schooling careers with the necessary guidance that will empower them with the necessary skills sets required for productive academic performance and their future careers. Learners will still be supported through bursaries, internships, learnerships and work placement opportunities. The re-positioning of the GCRA will facilitate the development of specific skills in particular sectors identified as part of the provincial skills priorities to address both current and future skills needs.

The Gauteng Department of Education will continue to strive and commits itself to ensure that every learner is guaranteed the right to quality, equitable and relevant education in the Province. Our commitment to the transformation of the Gauteng schooling sector and facilitating social cohesion in Gauteng schools remains unequivocal. With innovative changes and improvements to our education system, we will improve the quality of education and change the course for every child to obtain a quality education in this lifetime.

Public-Private Partnerships

The Department does not have any Public-Private Partnerships.

Discontinued key activities/activities to be discontinued

The Department did not have any discontinued activities in the year under review.

New or proposed key activities

From 1 April 2022, the Department will have technical oversight over the ECD sector. The move from the GDSD to the GDE will allow for a standardised ECD function, to ensure structured learning in the sector, including a managed curriculum. This means that the ECD curriculum will also be aligned to the CAPS curriculum. Secondly, the shifting of the function will allow the GDE to manage the educational journey of young children, from play-based learning to their final examinations in Grade 12 and beyond.

SUPPLY CHAIN MANAGEMENT

Unsolicited bid proposals concluded for the year under review

The Department did not conclude any contracts based on unsolicited bid proposals during the year under review.



The Department implemented the following measures to prevent the recurrence of Irregular Expenditure

- Alignment of procurement plans to Strategic, Operational and Annual Performance Plans of the Department.
- Monitoring and evaluation of all contracts from start to the end i.e., constantly updating the contract terms (duration) and constantly engaging and reminding end-users to start supply chain processes in time, should any of the contracts reach end date as per the early warning reports that we provide.
- Maintenance of an up-to-date contract register and commitment report to account for expenditure against each contract.
- Ensuring all possible variation orders are approved before expenditure is incurred.
- Adherence to procurement policies and procedures by all budget/project managers on implementation of projects.
- Participation in transversal contracts for commodities/services that are common across Departments.
- Training and development of practitioners on any revised SCM policies and procedures and extending this to the Bid Specification Committee (BSC), Bid Evaluation Committee (BEC) and Bid Adjudication Committee (BAC) members as and when they are appointed in the committees of the Department.
- Constant communication and awareness sessions with officials within and external to SCM.

Challenges experienced in SCM and how they were resolved

Compliance challenges have been addressed through the development of a compliance checklist and other requirements were complied with in all the Departmental processes to prevent recurrence.

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

The Department received a donation for Raymond Mhlaba Secondary School for the purposes of renovating, furnishing and equipping it with a new science laboratory in order to improve the learning processes and academic results of the school. The donation was received in-kind and is disclosed on the note to the financial statement.

The list is provided below:

Name of organisation	Nature of gift, donation or sponsorship	2021/22
		R'000
Harmony Gold Mining Company	Renovating, furnishing and equipping Raymond Mhlaba Secondary School with a new science laboratory	589
Total		589



Exemptions and deviations received from the National Treasury

None

Events after the reporting date

Although the State of Emergency in the country has been lifted, the impact of the Corona Virus pandemic continues to negatively affect the performance of the Department in terms of budget spending, service delivery and the overall mandate of Gauteng Department of Education.

The Supreme Court of Appeal found the Preferential Procurement Regulations, 2017 (2017 Regulations), issued in terms of section 5 of the Preferential Procurement Policy Framework Act, 2000, to be invalid. The matter has affected the operation of the Department in terms of service delivery and spending. The impact will be felt mostly in the 2022/23 financial year.

Acknowledgement/s or Appreciation

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

Conclusion

I, therefore present to you the Annual Financial Statements of the Gauteng Department of Education for the financial year 2021/22. The Annual Financial Statements has been prepared in accordance with the Modified Cash Basis and submitted in terms of the Public Financial Management Act, 1999 (Act No. 1 of 1999).

Approval and sign off

The Annual Financial Statements set out on pages 256 to 369 have been approved by the Accounting Officer.

Mr. Edward Mosuwe

Accounting Officer

Gauteng Department of Education

Date: 31 May 2022



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 E) 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 2022.

Yours faithfully

Mr. Edward Mosuwe

Accounting Officer

Gauteng Department of Education

Date: 31 May 2022



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 legislation have been promulgated both at national and provincial level that enable the Gauteng Department of Education (GDE) to meet its mandates, promote responsible governance, monitor the education system on an ongoing basis and strengthen accountability. A number of the education specific legislation has undergone amendments since their promulgation. The most recent amendments have been made 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 cooperative 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 (SASA) (Act 84 of 1996) provides the comprehensive framework for the provision of basic education to all those who live in the country.

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

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

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

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 (ICT) 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 Educators 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 environment for all learners, thus enriching the teaching and learning experience of learners, resulting in improved learner performance.

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

This regulation provides the minimum uniform norms and standards for public school infrastructure and seeks to ensure that there is compliance with the minimum uniform norms and standards in the design and construction of new schools and 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:

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

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



National Education Information Policy, 2004

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

Provincial Legislative Mandate

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

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

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

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

In view of the repeal of the Examination and Assessment Act, 1997 (Act No. 7 of 1997), all efforts at improving efficiency in conducting examinations 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 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 HIV and AIDS.

Good Governance Legislative Responsibilities

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

The map below shows the education District demarcation for Gauteng.



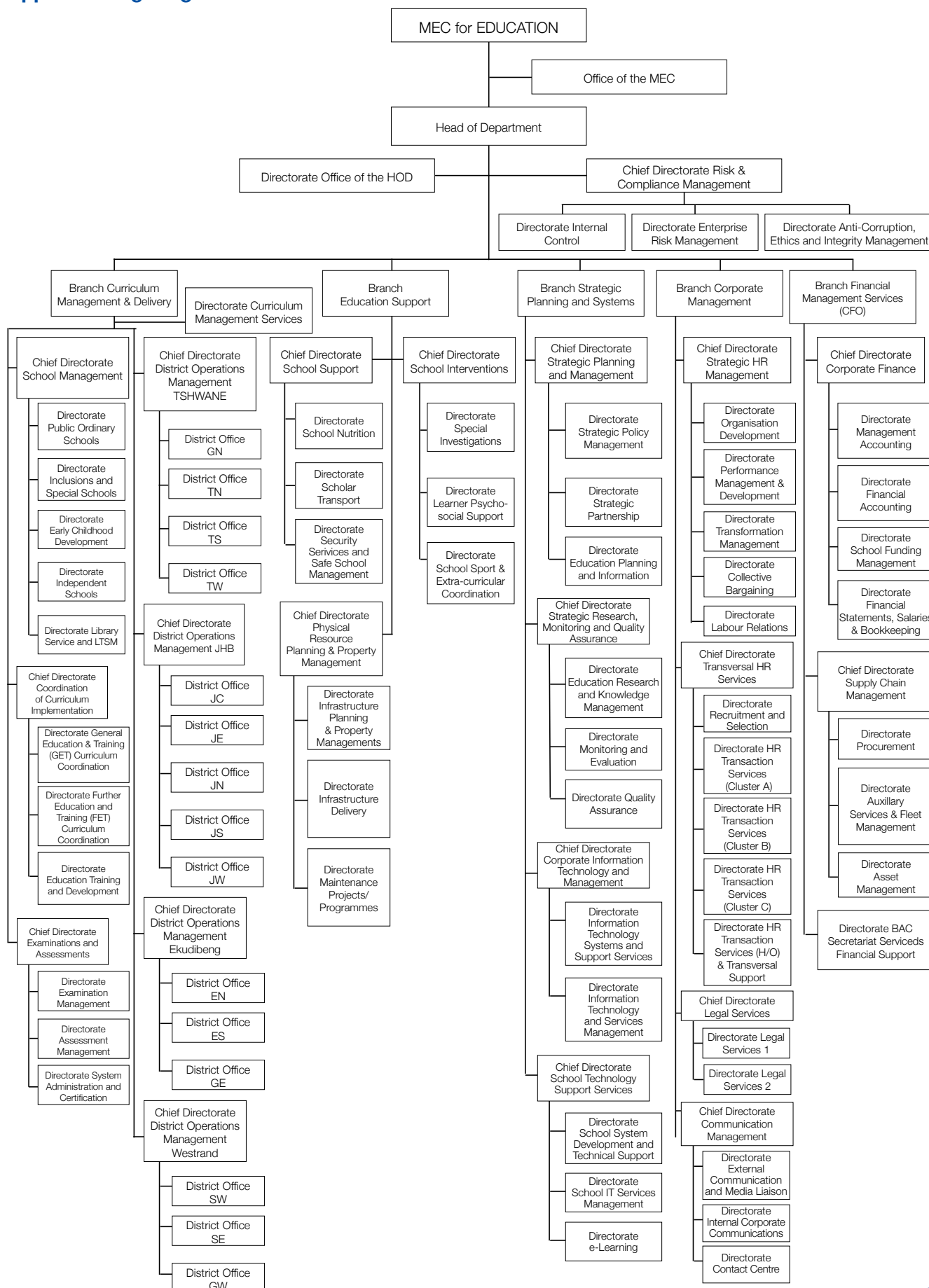


Departmental Structure

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



2. Overview of Departmental Performance

2.1 Service Delivery Environment

The disruptions of most Departmental operations have continued especially during the beginning 2021/22 financial year, primarily due to the 3rd wave of the COVID-19 pandemic. As a result, the 2021 academic year was affected, including numerous school-based activities.

However, the Department has made remarkable achievements in the 2021/22 financial year, on the following:

- **Teacher Vaccination programme:** 92,5% of GDE employees have been vaccinated.
- **ECD Function Shift:** Two new standardised indicators on ECD have been included in the draft 2022/23 APP to put in place monitoring and evaluation systems. The ECD Road Map post-1 April 2022 has been developed to give direction on activities that will be implemented in the 2022/23 financial year.
- **Flowthrough rate:** 83%, improvement of 1% from the previous year.
- **Multi-certification programme:** Technical High Schools implemented Plumbing theory and practical skills through, Umphakathi Training Development for 60 learners, sponsored by Geberit SA and Plumblink SA. The MCSP CO2 Welding (Inert Gas Arc- Mild steel) training was provided for 10 learners who also received a Certificate of Competence on CO2 inert Gas Arc welding upon completion. Twenty Grade 10 learners in Engineering Graphics and Design (EGD) from two schools received Basic Computer-Aided Design (CAD) Competency Training Certificates upon completion of the programme.
- **Coding and Robotics:** provided resources for the implementation of Coding and Robotics curriculum in 33 primary schools (3 000 Coding and Robotics resources kits). This has given Grade R learners in Gauteng schools, a head-start towards the implementation of the Coding and Robotics subject in schools.



2.2 Service Delivery Improvement Plan

The Department completed a Service Delivery Improvement Plan. The tables below highlight the Service Delivery Plan and the achievements for the financial year.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Intergrating technology in curriculum delivery through ICT	Learners in full ICT Schools and Schools of Specialisation	Learners in full ICT Schools as well as in Schools of Specialisation were provided with tablet devices which were pre-loaded with the three forms of digital content (e-books, multimedia and GDE freely available content). The e-books are as per learner profile and school curricula bringing real life experiences and enhanced meaning to teaching and learning in the classroom.	<ul style="list-style-type: none"> Grades 7-12 learners to be provided with pre-loaded multi-media digital content on their devices. The provision of multimedia content on the learner devices to be prioritised as follows: <ul style="list-style-type: none"> Grade 7: Social Science (History and Geography) Mathematics and Natural Sciences. Grade 8 and 9: Mathematics and Natural Sciences. Grades 10-12: Mathematics, Physical Sciences, Life Sciences, Geography, Mathematical Literacy, Economics, Business Studies, Accounting (Grades 11 and 12), Tourisms and EGD. Grades 10-12 Languages: Home Language for IsiZulu, Sepedi, IsiXhosa, Sesotho and English FAL. 	<ul style="list-style-type: none"> Grades 7-12 learners were provided with pre-loaded digital content on their devices. Specific focus was the following subjects: <ul style="list-style-type: none"> Grade 7 Social Sciences. Grades 8 and 9 Mathematics and Physical Science. Grades 10-12: Mathematics, Physical Sciences, Life Sciences, Geography, Mathematical Literacy, Economics, Business Studies. Grades 10-12 Languages: Home Language for IsiZulu, Sepedi, IsiXhosa, Sesotho and English FAL. The pre-loaded digital content was quality assured to check if it is as per the learner profile and if it is accessible. In addition, on-boarding and mediation of the updated multi-media digital content was undertaken.



Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
	Educators in Smart Schools and e-learning officials	Provide relevant training for school-based educators, office-based educators, and SMTs in various ICT programmes.	<ul style="list-style-type: none"> To provide on-going training for school-based educators, office-based educators, and SMTs in various ICT programmes. To conduct refresher training to 15 full ICT Schools which were identified as pilot schools. 	<ul style="list-style-type: none"> A total of 5 295 ICT educators which included SMT members and office-based educators received training in the following programmes: <ul style="list-style-type: none"> A total of 2 815 were trained on Digital Literacy Virtual onsite support and training. 689 on Literacy Mop-up training. 342 on online ICT integration course(s). 542 school-based committees were trained. 106 were trained on mobile classroom solutions 733 were trained on digital literacy. The ICT workstream in collaboration with e-LTSM/LTSM Managing Agent conducted a refresher training on the Resource Management System (RMS) to the identified 15 full ICT Schools, as a pilot. The intention was to ensure that the identified schools are capacitated to complete e-books profiling and requisition on the RMS which is a goal that the GDE aims for, toward the sustainability of the ICT programme.



Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Access to Early Childhood Development with special focus on Grade R learners	Grade R learners	A total of 110 277 learners enrolled for Grade R as at 28 February 2022 in 1 410 Public Primary Schools.	A total of 112 886 learners are enrolled in Grade R as at 28 February 2022 in 1 367 Public Primary Schools.	<ul style="list-style-type: none"> • The Department continued to ensure that Grade R learners have access to public, community and private sites. • A total of 110 277 learners were enrolled for Grade R as at 28 February 2022 in participating Public Primary Schools. • Grade R in Community-Based Sites (CBS). The Department conducted curriculum support visits at 15 sites. A total of 17 new CBSs and 10 Independent Schools were approved for 2022. • A total of 195 Grade R learners were supported as part of the GDE Multi-Certification programme. • 62 laptops and data projectors were procured and distributed to support schools. This was on the implementation of DBE Coding and Robotics pilot project.



Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
	Grade R practitioners	A total of 4 358 Grade R practitioners enrolled with Higher Institutions of Learning: NQF L4 = 153 NQF L5 = 1 631 NQF L6 and above = 2 574.	The total of 4 252 with the qualifications enrolled as follows: NQF L4 = 975 NQF L5 = 1 617 NQF L6 and above = 1 660 Grade R practitioners.	<ul style="list-style-type: none"> A total of 4 358 Grade R practitioners were enrolled in 2021/22: NQF L4 = 153 NQF L5 = 1 631 NQF L6 and above = 2 574 100 of integrated resource packs and interactive reading resource materials were procured to support Early Grade Reading and Writing. The 100 sets of interactive boards resources provided to schools were mediated to 86 practitioners.
	Migration of ECD from the GDSD to GDE	N/A	N/A	The Department welcomed 175 ECD staff from the GDSD as part of the preparations towards the function shift on 1 April 2022.



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

Batho Pele Principles	Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	The Department continued to engage with all stakeholders on an on-going basis under difficult conditions imposed by the global COVID-19 pandemic. Consultations with schools, Districts, SGBs and all other stakeholders were done through media platforms such as MS Teams, circulars and memos.	In an ideal situation, consultations would be meetings to allow more participants. However, due to COVID-19 restrictions, consultations with stakeholders were limited to virtual meetings, circulars and memos.	The Department provided laptops with data to most office-based officials and educators to open lines of communication.
Access	All stakeholders have access to services offered by the GDE, including the Department's institutions and facilities.	Easy access to officials, Department services and institutions/facilities.	Office-based officials can be contacted telephonically, virtual meetings and email. There were minimal visits to schools when the COVID-19 restriction commenced and started to be gradually relaxed.
Courtesy	All clients are treated with dignity and respect and officials display professionalism.	To ensure that officials treat all clients with dignity and respect.	Officials endeavoured to display professionalism and treat clients with respect and dignity.
Information	GDE strives towards providing information that is accurate, relevant and on time.	Various media should be used to convey accurate, relevant and timely information.	It was crucial to relay accurate and relevant information on time, especially during the peak of COVID -19. Information was conveyed regularly through GDE news, GDE updates, circulars and memos. Information was circulated by e-mail, radio, newspapers and the GDE website. Attendance of planned virtual monthly and/or quarterly meetings for information sharing was held. Submission of monthly, quarterly and annual performance reports were closely monitored.
Openness and transparency	All GDE offices/ directorates and schools report performance achievements against set targets and challenges experienced during the implementation of plans.	Honest. reporting of performance against set targets and challenges to identify poor performing areas and risks so as to develop intervention strategies.	Submission of monthly, quarterly and annual performance reports were closely monitored and analysed, informing decision-making.



Batho Pele Principles	Current/actual arrangements	Desired arrangements	Actual achievements
Value for money	Optimum use of allocated resources. Procured resources be of acceptable standards.	To provide schools and GDE offices/institutions with relevant LTSM and tools of trade. All allocated resources to be used efficiently, effectively and economically.	Allocated resources were utilised efficiently, effectively and economically. Where there was wasteful, fruitless and irregular expenditure, appropriate consequence management was applied.
Redress	Clients, citizens, and stakeholders' complaints are acknowledged, resolved speedily and effectively.	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.	The Department endeavoured to resolve complaints and enquiries received through the GDE's Complaints Management Matrix within a reasonable timeframe. Complaints received were directed to the relevant offices.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<ul style="list-style-type: none"> • Operational Plans • Annual Performance Plan • Service Delivery Improvement Plans • Quarterly Performance Reports • Annual Performance report • Client Satisfaction Survey 	<ul style="list-style-type: none"> • Operational Plans • Annual Performance Plan • Service Delivery Improvement Plans • Quarterly Performance Reports • Annual Performance report • Client Satisfaction Survey 	<ul style="list-style-type: none"> • Operational Plans • Annual Performance Plan • Service Delivery Improvement Plans • Quarterly Performance Reports • Annual Performance report • Client Satisfaction Survey



Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>The Department receives complaints/enquiries through the following channels:</p> <ul style="list-style-type: none"> • Walk-in: Schools, District Offices and Head Office with strict observance of social distancing and the number of people allowed in the offices, in line with COVID-19 protocols. • 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.</p> <p>GDE to provide a professional and welcoming environment to visitors/ callers by ensuring that they are assisted in a professional manner.</p>	<p>The contact centre is committed to ensuring the Frequently Asked Questions (FAQs) database is updated regularly in order for the frontline staff to remain competent and provide responses that are accurate. The Department resolved a range of complaints and/or queries. Some of the major issues emanated from the following:</p> <p>Independent Schools:</p> <p>Withheld transfer cards and reports, outstanding fees, expulsion, disciplinary cases, discrimination and racism, illegally operating schools, home schooling and subsidisation of schools.</p> <p>Learner admission in Public Ordinary Schools:</p> <p>Challenges experienced by the Department to place Grade 1 and 8 learners who applied online, in-migration of learners to the Gauteng Province, parents seeking their children to be admitted in their school of choice and applications to schools with boarding facilities.</p> <p>The Department is aware that there is high shortage of schools to accommodate learners in high pressure areas. This matter is being monitored closely and possible solution to remedy the situation are being explored.</p> <p>Key issues which that were raised by the public through Talk-To-MEC and the Department found resolutions, where possible:</p> <ul style="list-style-type: none"> • Learner placement/relocation • Non-payment of pension fund • Non-payment of school fees/ school fees exemption.

NB: The submission of Service Delivery Improvement Plan 2021/22 was suspended by Circular 1 of 2021 from the DPSA.



2.3 Organisational environment

The COVID-19 pandemic during 2021/22 had a significant impact on education delivery in the Province and indeed in the country. The reviewed education programmes and major interventions implemented responded to the pandemic at the various lockdown levels as the year progressed. It highlighted critical areas of vulnerability that threatened to erode some of the good progress made in education. Our focus during the year was on building resilience and on ramping up the performance of the system. The Department also renewed our commitment to good governance and accountability. Strengthened internal controls and monitoring worked well in a constrained fiscal environment.

The Gauteng Provincial Government in September of 2021 signed a gazette to proclaim migration of Early Childhood Development (ECD) services from the Gauteng Department of Social Development (GDSD) to the Gauteng Department of Education (GDE). The Department concluded its preparations for the migration of this function from the GDSD this financial year. As part of the exercise, 175 ECD staff were welcomed into the Department. The GDE affirmed its commitment to strong leadership, technical knowledge and expertise within the relevant Departments across all the government spheres in the Province responsible for delivering a bouquet of ECD services. The Department of Social Development will remain responsible for the functions related to social support care and will provide support to ECD programmes similar to the support that it is currently providing to learners in schools.

The Department intensified the School Safety Programme and strengthened gender-based violence mitigation measures to address the escalation in incidents of arson, vandalism and theft that threatened the security of schools during the year. The Department of Community Safety, South African Police Service (SAPS) and Gauteng Community Police Board partnered with the Department to mobilise the community to also provide support to the schools. The SAPS had linked the schools to officers in local police stations in form of the “Adopt a Cop” Programme to improve police visibility, linking with nearer SAPS stations and increased police patrols during the evenings.

The Department implemented mass apprenticeship and learnership programmes across the economy to accelerate skills development in the Province. The COVID-19 pandemic has had a negative impact on the implementation of some of the GCRA programmes because they are largely dependent on partnerships with host employers. It has, however, also presented opportunities for the youth. The GCRA successfully implemented a youth brigades project in 2020. This project returned in 2021 and resulted in an estimated 10 000 opportunities created for the youth in schools and some placed in government offices/buildings. These screeners were ultimately transitioned into the Presidential Youth Employment Initiative, (PYEI) Phase 2 which saw approximately 46 000 youth being placed in schools across the Province, occupying the roles of general school assistants and education school assistants.

South Africa experienced violent civil unrest, mainly in parts of the provinces of KwaZulu-Natal and Gauteng, in July 2021. The unrest was characterised by social media mobilisation leading to looting, destruction of property and the disruption of economic activity. Fourteen schools reported incidents that occurred during this unrest in Gauteng. Theft of electrical wiring components and fittings constituted the largest part of the overall damages effected in the schools.



2.4 Key policy developments and legislative changes

For the period under review, the Department identified the amendments to the:

- Governing Body Regulations
- Admission Regulations,
- Regulations on Financial Prescripts and Standard Charts of Accounts
- Regulations for the Registration of Independent Schools
- Regulations for the Subsidy of Independent Schools.

The COVID-19 regulations impacted negatively on face-to-face consultation sessions which is the Department's preferred mode of consultation. The Department will proceed with the consultation processes in the new financial year which is facilitated by the easing of the COVID-19 regulations.



3. Achievement of Institutional Impacts and Outcomes

3.1 All children completing Grade R should be school-ready.

The universalisation of Grade R continued during this financial year with 128 504 enrolled. Due to COVID-19 protocols, the annual survey was not administered in the ECDs in CBS.

Regarding District and school support, Districts were visited to support the new Grade R coordinators on Grade R processes, with focus on the resource allocations and the expenditure thereof in all the 15 District Offices. Funding of Grade R sites continued. The newly approved Grade R sites at Public Ordinary Schools (POS) received indoor resources such as start-up kits and consumables. Outdoor equipment prototypes were installed for the first rollout.

The conditions of service for Grade R practitioners were adjusted during the 2021/22 financial year as 2 069 qualified Grade R practitioners were appointed in Post Level 1. Approval for a 1,5% Cost-of-Living Adjustments (COLA) adjustment on the stipends of Grade R practitioners who were employed by SGBs in public schools for 2021/22, was granted.

Grade R resources were provided to ensure curriculum implementation in the ECD sector. The Department managed to procure and distribute Grade R indoor resources in the form of start-up kits for newly registered classrooms, fist-aids kits, Science and Technology kits as well as desk dividers to support COVID-19 social distancing regulation. Home-learning kits for each Grade R learner were procured as well to support learning for Grade R learners at home, to consolidate learning at school and encourage parental involvement.

The Department provided resources for the implementation of Coding and Robotics curriculum in 33 primary schools as part of the DBE pilot project. A total of 3 000 Coding and Robotics resources kits were provided to support the development of Grade R requisite skills like communication, problem solving, analytical thinking, planning, perceptual skills and social skills in readiness for formal schooling. This has given Grade R learners in Gauteng schools, a head-start towards the implementation of the Coding and Robotics subject in schools.

Procurement for the integrated resource packs and interactive reading resource to support Early Grade Reading and Writing, was completed.

Grade R CAPS documents and exemplar lesson plans were provided for the three Grade R subjects in both public schools and CBS. Improvements on appropriate teaching and learning methodologies were undertaken for Grade R by revising the ECD Foundation Phase calendar of activities for 2021 in line with new school calendar dates. Onsite support visits were conducted at various schools and CBSs throughout the 15 Districts. A total 306 schools had Grade R outdoor equipment installed in the form of mini jungle gyms in 51 schools, traffic road tracks in 40 schools and multi-purpose obstacle in 215 schools.

Capacity building activities provided in the sector included CIFs and subject support meetings for DSAs per term, to mediate curriculum policy and discuss successes and challenges on implementation of curriculum policy. Mediation of 3 000 sets of Coding and Robotics resources was provided to schools. Training of Foundation Phase Departmental Heads on Leading and Managing Grade R and 180 Foundation



Phase Subject Advisors and Departmental Heads in preparation for the training of Grade R practitioners on the Grade R Home Language Improvement Programme, were coordinated.

Regarding registration at Higher Education and Training, the second B.Ed. University of South Africa (UNISA) cohort of 86 Grade R practitioners continued into their second year in 2021 and 207 practitioners registered for B.Ed. for the Foundation Phase with North-West University. Some practitioners registered to complete the Higher Certificate in Education to afford them an opportunity to register for a B.Ed degree.

A plan for the implementation of Grade RR from 2021 to 2025 with budget estimates was developed in this financial year, to ensure the introduction of Grade RR in public schools. A total of 1 000 pre-Grade R practitioners were trained on the National Curriculum Framework (NCF) for 0-4, whereas 495 practitioners concluded training on ECD NQF L4, (Cohort 6), which started on 24 November 2020. Lessons were implemented using blended approach. The Department procured 800 curriculum resources kits for Pre-Grade R, for distribution to ECD centres in support of curriculum implementation. A further 495 practitioners concluded training on ECD NQF L4, (Cohort 6).

As preparations for 2022 teaching and learning, the Department developed the ECD Foundation Phase calendar of activities to guide both schools and Districts on the plan for the year. We have also translated Term 1 to 4 ATPs into all the nine official languages offered in the Province since DBE only provided the English version. CAPS documents were also provided to schools that indicated the need in the Language of Teaching and Learning of the school. These resources were distributed electronically to schools.

Processes to enable the Shifting of Policy and Programmes from the GDSD to GDE have progressed well. As the GDE, we ensured that processes to apply Monitoring and Evaluation (M&E) systems to this new function were undertaken. As the GDE, we have integrated new indicators in their Strategic Plans, and identified two standardised indicators for ECD, which have been included in the draft 2022/23 APP.

Readiness assessment workshops were conducted as part of orientating the GDE team on legislation, Chapter 5 and 6 of the Childrens' Act 38 of 2005, as well as the Scope and Delegation of functions, the Vangasali Registration Framework and the Non-Profit Organisations Funding Business Cycle. The tools for implementation of the ECD programme were collected and reviewed. The ECD Road Map post 1st April 2022 has been developed to give direction on activities that will be implemented in the 2022/23 financial year.

The Department identified processes and collected tools used to assess the registration of ECD centres. This progress also informed the lists of ECD centres that are scheduled for maintenance in the 2022/23 financial year. A plan for constructing new ECD centres was developed. Three prototypes currently available for construction of new ECD centres are free standing sites as implemented by GDSD, Grade R classes in primary schools as well as ECD of the Future as designed by GDE. The ECD staff from the GDSD has been welcomed as part of the preparations towards the function shift on 1 April 2022.

The ECD sector participated in the School Readiness Executive Committee (EXCO) deployment, to monitor readiness of schools identified for EXCO deployment when schools reopened to determine the status of Grade R in schools.



The Early Identification Programme in the ECD sector was implemented. Newly appointed Grade R practitioners were incorporated in the training on the screening of learners for early identification of learning barriers, in collaboration with the Inclusion and Special Schools directorate. The Department printed and distributed the Grade R Early Identification Resource Guide in the ten official languages offered in Gauteng schools. Special Schools were supported on the implementation of differentiated curriculum for Grade R learners, also looking at support strategies and available resources.

During this period, the Department engaged in a process to provide curriculum ATPs for the CBS who were still in need. These were made available for distribution to Districts and schools electronically. Onsite support visits were conducted in the identified CBS with Grade R. The focus of support was on curriculum coverage, subject policy implementation and gaps, Mathematics concept development, Language learning, classroom layout and management, daily programme, utilisation of resources, perceptual skills development, assessment practices, support for learners with special needs, participation in capacity building activities, as well as Grade R practitioners' qualifications. Newly approved CBSs, during the reporting period, were verified and provided with start-up and first aid kits, and consumables resources.

The Department also undertook activities to develop learning programmes in the ECD sector. We have developed and implemented the Grade R Language and Mathematics Improvement Programme, in collaboration with Language and Mathematics stakeholders and external funders. Activities included the resources (Concept and Activity Guides per term, versioning into all 10 Official Languages offered in Gauteng (excluding Siswati). Through this programme, training of trainers for the programme were identified, and orientated Foundation Phase heads of department (HODs) and teachers in preparation for the implementation of the programme. More than 3 000 Home Language teachers were reached through this programme.

3.2 Promote Quality Education across all classrooms and schools: Every learner completing the Foundation, Intermediate and Senior Phases with the necessary Language and Mathematics competencies

The Curriculum Risk-Adjusted Strategy

The Curriculum Risk-Adjusted Strategy was implemented to minimise the impact of COVID-19 on schooling, and Risk Adjusted Subject Plans were distributed and mediated to the schools. Through this strategy, the reorganisation and trimming of curriculum was conducted to identify core content and skills that must be completed in the current grade to allow learners to cope with the next grade. GDE adopted a multi-year curriculum recovery plan as developed by DBE. Adjustments were also made to assessment policy affecting School Based Assessment (SBA) and end of year school-based test. The hybrid model was adopted for use of DBE workbooks and online resources were provided for remote learning to address learning losses. Linkages of DBE workbook activities were provided, including recovery content for learning at home due to rotational time tabling. Schools were provided with zero-rated websites to be accessed by learners for remote learning.



Annual Teaching Plans

To mitigate the impact of the COVID-19 on regular teaching and learning, the GDE repackaged curriculum support packages to support and guide teachers to navigate the national recovery ATPs. Schools were provided with 3-year recovery ATPs from 2021 to 2023, which provided clear teaching, learning and assessment guidelines to support teachers in the implementation of the Recovery Annual Teaching Plans (RATPs) which were successfully mediated to and implemented in all schools. The link for these ATPs was distributed successfully to all the schools, including the electronic versions. DSAs provided ongoing support on various platforms such as online meetings, telephonically, via emails, and conducted oversight school visits, amongst other interventions. The Home Learning Programme was strengthened, to address learning needs created by the rotational model followed by schools. The hybrid model used for DBE workbooks and online resources were used for remote learning to address learning losses.

Reading Plan

Reading has been embedded in the GET Language and Mathematics Strategy. The Provincial Reading Improvement Plan, which included activities for the strategy, was developed and shared with all DSAs. All DSAs developed and aligned their Districts Reading Improvement Plans with the provincial one. Activities included in the strategy were implemented accordingly. The Province hosted reading webinars in the Foundation, Intermediate and Senior Phases with effect from September 2021. This platform allowed SMT members to showcase best reading and teaching practices in terms of monitoring and support.

The day-to-day teaching of reading and reading strategies as well as the exposure of learners to a variety of literary and non-literary texts were prioritised. These skills were tested as being able to assist learners with the smooth transition from learning to read to reading to learn to learning for leisure. Reading through digital platforms for learners who had access was continuously promoted. The reading genres were mostly focused on the five literature genres as part of the Recovery ATPs and in support of the assessment, based on the Creative Writing Project. English Across the Curriculum (EAC) was promoted through EAC lessons that promote vocabulary in all subjects including Maths terminologies written for every lesson.

Access to zero-rated online platforms or reading sites/websites such as Nali'wali, was provided. To promote good reading habits; reading corners, reading record cards/journals, Read-to-Lead, Drop All and Read (DAR); were implemented. Reading for comprehension exemplars were distributed to all schools. Reinforcement of reading strategies, teaching methodologies and practices was done through programmes such as Primary School Reading Improvement Programme (PSRIP), Certificate in Primary/Secondary English Language Teaching (CiPELT/ CiSELT), Certificate in Online English Language Teaching (COELT), live teacher training sessions, content workshops and Professional Learning Community (PLC) meetings. COELT training sessions were held across the 15 Districts in October 2021. The target audience was English DSAs and 10 teachers per phase per District. Training was conducted by five identified DSAs.

GDE ensured that there was continuous capacity building of officials on how to support, monitor and implement reading initiatives initiated by DBE and GDE, and further strengthened the monitoring and support on the implementation of reading programmes. An impact study on reading initiatives implemented, such as, CiPELT/CiSELT has been scheduled for 2022.



Strengthening Foundations across all GET Grades

Numerous activities were undertaken to implement the General Education and Training (GET) Strategy (Grades 1-9) and improve learner test scores in Literacy/Language and Numeracy/Mathematics in Grades 3, 6 and 9. Amongst those performed, included the implementation of Mental Maths activities in every first 10 minutes of every lesson. Baseline assessments in Mathematics and Languages were implemented to establish a basis for comparing the situation before and after an intervention.

Standardised exemplar assessments as in tests and exams were provided, including assessment banks with assessment items. Diagnostic and baseline assessments were conducted to address learning losses. Exemplar assessment activities were developed for English First Additional Language (FAL) for Grades 6 and 9. Exemplar worksheets/activities, assessment activities and presentations were also developed for Grades 4 to 9 for both English and Afrikaans. Exemplar activities for the Progress in International Reading Literacy Study (PIRLS) and the Southern and Eastern Africa Consortium for Monitoring Educational Quality (SACMEQ) were undertaken to prepare learners for the next study, with the focus on reading for meaning. During 2021, PIRLS was conducted in 53 schools, targeting Grades 4 and 6 Home Languages, during the period 16 August to 23 September. Some sessions were monitored by the Head Office officials.

Availability of resources to support both learners and teachers in the GET grades was done via online platforms. Teacher support was also done on Microsoft Teams online workshops. The pilot SMT support project for English FAL for Grades 8 and 9 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 Department conducted sample informal reading assessments, with focus on fluency and words read per minute, during focused and oversight school visits to measure the impact of reading initiatives.

To further implement the GET reading programme, DAR and Read and Read-to-Lead campaign in the Foundation Phase were implemented. Reading clubs were formed to share the enjoyment of stories read. District Offices had 30 schools participating in the Reading Clubs. English and Afrikaans readers were procured and provided to identified quintile 1-3 primary and secondary schools in the Province. In African Languages, the language strategy was to be implemented, however, like other projects and programmes, it has been infused in the trimmed programmes as per the ATP.

The Incremental Introduction of African Languages (IIAL) was implemented in 356 schools in the Province. Monitoring and support of IIAL schools was also conducted during this financial year. Ki-Swahili is still to be implemented in schools in the Intersens Phase. Names of schools and teachers for the training were submitted to the DBE.

Natural Sciences and Technology lesson plans for Grades 4-6 and Senior Phase (Grades 7-9) were planned for and are currently being processed. The lesson plans were meant to aid teachers in managing the curriculum demands of Natural Sciences/Technology. The lesson plans included various supporting activities and resources.



Early Grade Reading

Support in Languages was ensured by testing learners on reading proficiency using the EGRA material (letter-sound chart, word reading chart and passage reading chart). In Gauteng, a total 671 schools implemented EGRA: 279 being English First Additional Language (EFAL) PSRIP schools. A total of 392 schools implemented EGRA at Home Language level.

To improve learner test scores in Literacy/Language and Numeracy/Mathematics in Grades 3, 6 and 9, all improvement programmes and interventions for English and Afrikaans Grades 6 and 9 were developed to address the learner performance in the Intermediate Phase holistically, with the key focus on Grade 4 (transition grade from Foundation Phase) and Grade 6 as an exit grade. Grade 1 diagnostic assessment for Mathematics was mediated and distributed to all district officials in the Foundation Phase. Schools have administered diagnostic assessments and results thereof were analysed to inform the development of specific interventions for learners.

Educators were capacitated with the necessary teaching competencies. For EFAL, PSRIP teacher training, which impacted more than 700 teachers, was conducted. Selected DSAs were trained by the National Education Collaboration Trust (NECT) via zoom.

Achievements in EGRA included the tracking reading competency in the Foundation Phase, the identification of challenges to begin reading proficiency and the use of data collected to inform specific and supportive interventions to improve reading and the overall quality of learning. EGRA reading assessments were conducted by DSAs in English HL, African HL and EFAL, in all the schools visited.

Learner Assessments Provincial, National, Regional and International Learner Assessments

The Early Learning National Assessment (ELNA) project which covered six Languages and Mathematics, was implemented in 74 schools. Monitoring of the project was completed and systemic evaluation is in progress. Training was provided to ensure appropriate implementation of the project, as well as meetings to communicate and share best practices, and map a way-forward for challenges encountered during the implementation process.

Assessment items for the Senior Phase in English FAL and Mathematics were developed. Baseline assessments for Grade 11 in Mathematics and English FAL was conducted, and the report was shared with the relevant officials. The Department also engaged in a process of deconstructing the items on the past exemplar papers and made them available to Grades 3, 6 and 9 teachers to assist them in setting quality question papers aligned to various cognitive levels and weightings thereof.

The GDE, participated in the SACMEQ, an international non-profit developmental organisation of 16 ministries of education in Southern and Eastern Africa that decided to work together to share experiences and expertise in developing the capacities of education planners to apply scientific methods to monitor and evaluate the conditions of schooling and the quality of education. The main focus of work has been to implement research and training programmes to equip educational planners and researchers with relevant technical skills (such as, research design, instrument construction, sampling, data analysis and report writing).



GDE also participated in the PIRLS during this review period. This outlines progress in the PIRLS which is an international assessment and research project designed to measure trends in reading achievement at the fourth-grade level as well as school and teacher practices related to instruction. The report from the Trends in International Mathematics and Science Study (TIMSS) was mediated at all structures in the GDE.

3.3 Youth better prepared for further learning and world of work

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

In preparing the Class of 2021, the Province broadcasted live lessons online via internet, which included 10 gateway subjects and 4 African Languages, being Sepedi, Sesotho, Xitshonga and Isizulu. The streaming of lessons commenced with Just-in-Time (JiT) revisions of content in preparing learners for the preliminary examinations in August/September 2021. The streaming of lessons continued in the month of October 2021 and for JiT in November and December 2021. The Mind-The- Gap (MTG) study guides were reprinted in all 10 gateway subjects to top-up the shortage of the 2020/21 financial year. Additional Afrikaans HL/FAL, English FAL/HL were printed and were distributed to quintile 1-5 No-Fee Paying schools. The MTG for all African Languages were printed for each learner in quintile 1-5 schools offering African Languages. All African Languages except Siswati have received the MTG study guides in this financial year.

Grade 12 last push strategies were implemented in all content subjects and mediated to all teachers in the Province. The e-copies of matric booklets were distributed to all schools and shared with all matriculants. The matric booklets outlined all subjects’ last push strategies. The Province developed, uploaded and distributed additional recovery resources, which included but not limited to recovery ATPs, examination question banks, study guides, revised SBA and PAT tasks, policy documents, etc.

Grade 12 e-lessons were developed in all subjects and uploaded on the GDE portal to support learners as part of the strategy to improve the matric results. Four subjects, namely, Business Studies, Geography, Physical Science and Mathematics were printed and distributed to quintile 1-5 No-Fee Paying schools, each learner received a copy as well.

PAT resources were supplied to quintile 1-3 schools to ensure learners could complete the PATs. Interventions were undertaken to address challenges that were negatively impacting progress of PATs due to non-functional machines and equipment in schools. Monitoring progress on PAT completions ensured that no learner obtains a zero mark for PAT. Subject coordinators managed the provincial standardisation moderation to maintain quality and set credible standards for the PATs.

The NSC curriculum roadshow meetings were conducted in February 2022. During these meetings, the subject content diagnostic reports focusing on errors picked up during the marking of the NSC in 2021, were mediated. These meetings allowed subject teachers to interact with the examiners. Although these were referred to as roadshows, the meetings with all subject teachers were conducted virtually via MS teams. The provincial subject specialists chaired all meetings while the examinations internal moderators/ chief markers mediated the diagnostic reports.



Mathematics, Science and Technology Education Strategies

The MST Strategy was implemented with the goal to contribute to the skills deficits that were reported in the sectors of the economy that required competencies in Mathematical and Scientific skills. The Department managed to increase and enhance the human resource capacity to deliver quality Maths, Science and Technology education for all learners in the General Education and Training Band. Another achievement was the increased participation and performance of learners in Maths, Science and Technology in the GET band, giving special attention to African learners, female learners and learners with special educational needs. Teachers were provided and encouraged to use optimally appropriate physical resources to deliver quality Mathematics, Science and Technology education for all learners.

The Broadcasting Programme implemented enabled the 145 MST CG schools to receive lessons for Maths and Natural Sciences in Grades 8 and 9. Once a term, the JiT MST content workshops were held to assist teachers with planning and methodology.

Technology training workshop was conducted through the MST programme. This workshop targeted problematic content of systems and control electric and electronic, as well as setting of quality SBAs and the manipulation of South African School and Administration Management System (SA-SAMS). The workshop was attended by teachers from various District Offices. The workshop manual was distributed electronically to all attendees. Lesson plans as well as worksheets and presentations were distributed to all district officials and were placed on the Gauteng website. Technology kits were available in all the MST CG schools and made available in varying quantities at the schools.

Online resources in the form of GDE online lessons and the Siyavula application were utilised by both learners and teachers. Participation thereof was reported on a monthly basis. The MST resources in the form of Maths and Science kits were mediated to educators for implementation in the classroom to improve teaching as part of the MST Strategy.

Development of Trends in International Mathematics and Science (TIMSS) resources to further enhance learner performance, directly contributed to teacher optimal practices. To enable participation of learners in provincial competitions, the Mathematics Olympiad and, question papers were set online for both Mental Maths and quiz questions.

The Coding and Robotics project has been piloted in selected MST CG primary schools and full ICT Schools. Orientation was completed for officials and teachers. Basic level on Coding and Robotics was successfully conducted in the eight twinning schools. The procurement of resources for the MST CG schools was completed as schools received tablets and Coding and Robotics kits per school.

Secondary School Improvement Programme

The SSIP continued to be symbolic of the GDE's determination to enhance the quality of education in schools and to see improved levels of achievement, particularly in those schools which have struggled to consistently achieve the benchmark that was set by the Province. SSIP consists of A, B and C (Section 58B schools) programmes. These development programmes ensured that teachers were capacitated over the years in the development of content knowledge, skills and technology and ways in which these can be transferred into the classroom. SSIP A focused on the following subjects: Accounting, Business



Studies, Economics, Geography, Mathematics, Mathematical Literacy, Technical Maths, Life Sciences and Physical Sciences. SSIP B focused on six subjects which were: English First Additional Language (EFAL), Consumer Studies, History, Tourism and Technical Science. SSIP C was an intervention on the above subjects in schools at risk which were classified as section 58b, which achieved less than 60% in the end of the year NSC examinations, according to South African Schools Act (SASA).

The professional development model used for SSIP focused on content, pedagogy, assessment and use of ICT as a measure of instruction. Since the COVID-19 pandemic, SSIP training was done using the virtual space, Microsoft Teams, to ensure teachers were developed in critical content in a safe environment. The focus areas highlighted and embedded in the training for teacher development were assessment, problem-based learning, and PLCs. There were more than 1 512 teachers trained during this financial year.

Resident and Walk-In Camps were implemented during each quarter of the financial year. Both these camps impacted more than 80 000 learners. Sci-Bono Discovery Centre, one of GDE's partners, used their mobile lab to conduct Physical Science experiments at residential camps. All Grade 12 SSIP learners received the lessons on PowerPoint presentation and video clips.

The SSIP material was quality assured and revised according to the new 2021 examination guidelines. This material consisted of tips on how learners should approach middle and high order questions. Monitoring at all the camps was standard practice.

3.4 Access to relevant curriculum offerings

Skills for a Changing World including Technical High Schools

As the Department, we have managed to improve the learning environment in technical schools. A handbook for teachers was developed to assist in the awareness campaign amongst teachers. A total of 96 Mechanical Technology workshops were conducted in 38 schools and they were provided with resources to support curriculum delivery. A total of 30 quintile 1-3 schools offering Electrical Technology were supplied with ICT resources to teach learners using updated technology.

The implementation of the multi-certification programme in Technical High Schools was implemented. Umphakathi Training Development offered training for learners in Plumbing, which took place between September and November 2021. This training was successfully completed. A total of 60 Grade 10 learners (2021) from nine schools offering Civil Services participated in the programme. Learners received training in Plumbing theory and practical skills onsite using the mobile training unit provided by Umphakathi Training Development. The mobile training unit was able to showcase the latest plumbing trends, career pathways and bursary opportunities. The training was sponsored by Geberit SA. Plumblink SA sponsored toilet bowls and office furniture for the multi-certification training Plumbing programme. Skills training was conducted within a safe environment according to the Occupational Health and Safety (OHS) Act and within the rules and regulations of the Plumbing Industry Regulations Body (PIRB)

The MCSP CO2 Welding (Inert Gas Arc – Mild steel) training was provided and funded by Phakama Research and Development. The MCSP was conducted by the Ekurhuleni Artisans and Skills Training Centre over a period of 15 days, on Saturdays and concluded on 13 November 2021. A total of 10



learners from five identified schools attended the training. The group comprised of Grade 10 learners, six boys and four girls. During the training, theory component on CO₂ Inert Gas Arc Welding was presented including practical work. Attendance at the training was pleasing with learners displaying commitment and enthusiasm. Regular formal and informal assessments were conducted, and evidence was recorded by the trainers. On completion of the MCSP, learners received a Certificate of Competence on CO₂ Inert Gas Arc Welding.

For Engineering Graphics and Design (EGD), Basic CAD competency was offered through a sponsor from Autodesk/Modena. A total of 10 x 2-hour online training sessions on the basics of the 'Fusion 360 Fundamental' CAD programme was conducted. As this was a new initiative, two schools, with each providing 10 Grade 10 learners, was targeted for this multi-certification programme. All 20 learners received a recognised certificate upon completion of this programme.

Expand and enhance Schools of Specialisation

As part of the GGT2030 interventions, the GDE continued with the reskilling and upskilling of educators in the Schools of Specialisation, project-based learning as well as the utilisation of ICTs to promote quality teaching and learning. A policy decision was taken by the GDE to ensure that learners are provided with access to a specialised, modern, relevant, dynamic and responsive curriculum, which is an alternative to the traditional curriculum through the SoS Strategy. This strategy sought to nurture the development of top talent of Gauteng learners across various disciplines, producing the country's future generation of economic and industrial entrepreneurs and leaders, whilst addressing a non-correlation between skills with which learners exit the system and the requirements of the industry.

The Schools of Specialisation in the Province were supplied with PAT resources, tools, machinery and equipment to enhance curriculum delivery. Teachers from the 35 Schools of Specialisation successfully completed the online project-based learning programme. This programme oriented teachers to an approach to teaching and learning, where educators were capacitated on how to infuse project-based learning into their practice. ICT integration courses were offered in a differentiated approach and the progression of skills development followed the blooms digital skills taxonomy. The Microsoft partnership provided the training which was for a period of three months. These schools were supported each term during curriculum monitoring to improve the learner performance within the FET phase.

Fourth Industrial Revolution, ICT and e-learning

The GDE succeeded in the ICT programme rollout providing digital content for learner devices in full ICT Schools. The Grades 7-12 learner devices in the full ICT Schools were preloaded with the three forms of Digital Content (e-books, multimedia and GDE freely available content). The e-books provided were as per the learner profile and school curricula.

The provision of multimedia content on the learner devices were prioritised for Grade 7: Social Science (History and Geography), Mathematics and Natural Sciences, Grades 8 and 9: Mathematics and Natural Sciences, Grades 10-12: Mathematics, Physical Sciences, Life Sciences, Geography, Mathematical Literacy, Economics, Business Studies, Accounting, Tourisms, EGD, Technical Maths, and Technical Sciences, as well as Grade 11 and 12 Languages: Home Language for IsiZulu, Sepedi, IsiXhosa, Sesotho and English FAL.



The preloaded digital content was quality assured to verify whether it was as per the learner profile and accessible. The learners were also able to access the multimedia digital content on the GDE content platform (www.gdecontent.co.za) with their learner devices.

It was a notable success that we managed to provide content and devices that had a potential to support teaching and learning through the COVID-19 period. This success played a critical role with curriculum recovery as the results of examination preparations as the content provided had different components such as videos, 2/3D animations with sound, study guides and the examination enhancements (previous exam papers with videos and animated memorandum).

We have also managed to provide multimedia digital to 16 661 Grade 12 learners in the FET in the selected No-Fee Paying secondary schools. Learners were provided with individual learner devices preloaded with multimedia digital content and the GDE freely available content. The GDE made significant progress in availing the digital content online and offline.

The educators participating in the SSIP were also from the No-Fee Paying secondary schools and formed part of the ICT programme rollout and thus, they were provided with laptops also preloaded with digital content to support teaching and learning in the SSIP sites and mobile Access Point Name (ANP) connectivity for internet access. SSIP learners were also provided with login credentials to the GDE content platform for them to access all aspects of multimedia digital content including the online assessments. Through school visits, learners demonstrated that the digital content was of value to them as it supported self-study, and that the content was relevant for examination preparations.

A total number of 58 000 Microsoft licences were allocated to educators to enable access to online resources (MS Teams, Zoom and Google classroom). Internets access for the educators were provided in various forms including permanent connectivity in full ICT Schools and mobile APN connectivity through a router. A further 218 400 licences were allocated to learners through the devices allocated in schools. The provision of the Microsoft licences and connectivity enabled teaching and learning to continue remotely where physical interactions were limited. Educators and learners benefited from accessing online teaching

Expand access to Special Schools and improve quality of programmes for Learners with Special Needs (LSEN)

The GDE ensured that 17 Special Schools received a redress allocation during 2021/22 as part of their subsidy allocation to expand access in the schools. In addition, three new Special Schools, namely, Diloppe, Dr Mary Malahlela and Isizwe Setjhaba, were opened to improve access. There are now 126 public Special Schools, each with specific curriculum offerings and support programmes.

The Department also made progress in eliminating the backlog of learners needing to access special education. This was achieved by holding weekly provincial monitoring and support by means of virtual regional sessions since October 2021. The focus during these sessions was on tracking placement and unblocking challenges and exploring alternative placements. The initiative was able to fast-track placements as well as case management.



District Based Support Teams (DBSTs) updated the Provincial waiting list for admission to Special Schools on a monthly basis. The analysis of the waiting list was conducted to specifically minimise the period a learner stays on the waiting list as well as ensure that in the interim, learner/parent support measures were put in place. As a result of these interventions, the provincial waiting list of learners awaiting placement in Special Schools improved from 552 learners in September 2021 to 94 in March 2022.

To increase the percentage of learners with access to at least one educator with inclusion-specific competencies and qualifications, the Department focused on providing virtual training programmes in aligning with the COVID-19 Standard Operating Procedures (SOPs). The inclusion specific training programmes held during this reporting period were on the management requirements to ensure implementation, early identification of barriers to learning as well as the drafting and implementing individual support plans. Progress was therefore made in this regard as 1 354 242 learners in GDE schools had at least one educator trained in inclusive education which is at 63%, a significant increase from the 16% in 2020.

Educators and support staff from 1 342 schools attended Screening, Identification, Assessment and Support (SIAS) training during 2021/22 to outline and raise awareness. SIAS training was offered with different foci per quarter. Topics covered were the implementation of SIAS in primary schools, special schools, secondary schools as well as the implementation SIAS for newly appointed educators. Mop-up training was offered for schools that did not attend during quarters 1 and 2.

Monitoring and support for the SGB election process and the required handover process, including capacity building of newly elected SGB members, was conducted. All the 126 Special Schools conducted SGB elections, elected office bearers and had handover sessions as well. The SGB members were capacitated on the roles and responsibilities, finance management, procedures on learner discipline, recruitment and selection, handover process, COVID-19 standard operating procedure, school development, and improvement plans.

The GDE implemented numerous programmes to continue with capacity building of educators and support staff in Braille and South African Sign Language (SASL) at relevant schools. GDE, through funding from the Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA), provided SASL competency training to staff (teachers, professional support staff, support staff) at the seven schools for the Deaf. The training supported learning and teaching in the Language of Learning and Teaching (LOLT) and SASL. There were two cohorts for training in 2021, with a total of 171 participants completing various modules of training.

The Department further complied with the approved Conditional Grant Business Plan for Learners with Severe and Profound Intellectual Disabilities (LSPID). A total of 837 LSPID from Special Care Centres and Special Schools accessed the learning programme. Other achievements included providing 94 caregivers with training on using waste to create LTSM and on implementation of the learning programme, respectively.



3.5 Create Safe Schools that embody social cohesion, patriotism and non-violence

Safe Schools and Social Cohesion

In its endeavour to ensure that learners are exposed to education in an environment that is safe and secure, the Department succeeded in the deployment of patrollers to identified No-Fee Paying schools in the Province through active inter-governmental collaboration with the Department of Community Safety, South African Police Service and Community Policing Forums. The programme has created 5 229 job opportunities. We have also established social cluster response teams in all 15 Districts with the composition of the SAPS, Department of Social Development, municipalities and traffic officers. There was notable decrease in levels of crime stats in schools since the deployment of patrollers. There has been high degree of coordination between the Department and law enforcement agencies in the management of crime among the learners and members of the public.

Provision of first aid kits to 66 schools with a total quantity of 200 kits was distributed to ensure response and compliance with the Occupational Health and Safety Act, was concluded.

School Sports: Tournaments Soccer, Rugby, Cricket, Netball and Athletics

COVID-19 has led to the postponement of all sporting programmes especially during quarters 1-3 of the 2021/22 financial year. The DBE Gazette 44922 published 1 August 2021 opened all sporting and extra-curricular activities without spectators. Online/virtual events were conducted to assist with budget shortages. The National Summer Games were hosted in Gauteng during 15-20 December 2021.

The Wednesday Leagues programme commenced during the last quarter of this financial year. A total of 381 schools were identified across the Province to participate in the codes of football and netball. This included both boys and girls in both primary and secondary schools.

Workshops in the Districts were conducted for the ABC Motsepe South African Schools Choir Eisteddfod (SASCE) competition conductors, including development roadshows. This were held to re-introduce the programme to schools since the last competition was in 2019. Further workshops were held for the Schools Integrated Programme with five schools to introduce the war cry concept to township schools. This was followed by a residential workshop hosted by the Department of Sports, Arts, Culture and Recreation.

GDE finalised the youth and culture, and library collaboration sections to ensure that school sport incorporates the ECD section in the proposed memorandum of understanding.

The Wellness2Life Programme was implemented in the 375 identified primary schools. The training for the programme has been completed with school sport DSAs and Life Orientation officials. Resources have been procured for all schools to ensure effective implementation.

To promote intra-school festivals, schools were encouraged to take part in cultural activities as part of the development of the arts within the school due to the COVID-19 pandemic. The Department of Sports, Arts, Culture and Recreation assisted with the training of the PYEI sport and enrichment assistants to implement dance, drama and poetry at their host schools. Training was conducted in Districts with more than 1 500 PYEIs inducted into the Arts genres and events management.



Educators were encouraged to undertake accredited courses in various sporting codes. Capacity building for netball beginners and Level 1 umpiring courses was provided in September for educators from 11 Districts. The training of educators as umpires/referees was an attempt to strengthen the Wednesday Leagues Programme. A total of 198 educators attended and wrote theoretical examination. Training in certain District/s was postponed due to the service providers' challenges. Cricket, hockey and softball accredited courses will be conducted in the coming financial year.

School Health, Anti-Drugs Programmes, Girl Child Support and Guidance, Girl Child Support and Guidance Programme

GDE managed to support and monitor the annual onsite health screening and health promotion visits by the inter-departmental and multi-sectoral partners. More than 105 000 learners were screened during this reporting period to identify health barriers to learning. This number included Grade 1 and 8 learners, and more than 32 000 learners from other grades. All identified health barriers were referred appropriately for further management. More than 1 400 schools were visited during the Human Papillomavirus Vaccination (HPV) campaign and more than 65 000 Grade 5 girls were vaccinated with HPV. Dignity packs were distributed to 480 schools.

The School Health Unit recorded and reported on school-based COVID-19 cases/outbreaks as reported by schools on the GDECovid19Enquiries@gauteng.gov.za. GDE, together with the Department of Health's School Health and outbreak response teams, supported schools where outbreaks occurred and advised schools according to SOPs. Refresher orientation sessions on the DBE's revised SOPs were conducted with District Officials and schools during the pandemic.

The HIV/AIDS Programme was implemented through Life Skills across all Districts. This included training of educators, SGBs and parents, procurement of LTSM on HIV/TB and related topics. Peer education clubs were formed in secondary schools and "soul buddy's" clubs in primary schools. Vulnerable children were supported through our Learner Support Agents (LSAs). The report on the monitoring of our schools by the DBE team was very positive. The team was impressed during their visit as there were several good practices observed in our schools with regards to rolling out the Life Skills, HIV/AIDS programme.

Pro-Poor Interventions

The Pro-Poor Policies implemented by GDE made it possible for qualifying learners to be transported to various schools in the Province. Learner transport operated in communities that continued to grow, with regular relocations and fewer schools. These factors led to the increase in learner transport beneficiaries, which led to a corresponding increase in the budget. Relocations also contributed to learner number increment as relocated learners needed to be bussed to their previous schools until such time that they find a school near their new homes. All cases that needed interventions were resolved, in some cases, service providers who did not honour their contracts were recommended for replacements. Payments were generally made timeously.

The Department's Poverty Alleviation Programme fed deserving learners from quintiles 1-5, benefitting from the No-Fee Policy. The Department employed a total of 32 monitors in the 2021/22 financial year, five located at Head Office and 27 located at Districts.



The adjudication of the National School Nutrition Programme (NSNP) awards was concluded in the Province in the 3rd quarter. Nellmapius Primary School in the Tshwane South District, Matlapaneng Primary School in the Gauteng West District and S.K. Moseneke Primary School in the Tshwane West District were judged to be the three best schools in the Province in administering the NSNP. The judges concluded that Nellmapius Primary School should represent Gauteng in the National Best School Awards as the overall winner of the award in the Province.

The Department, in partnership with UNISA, trained 7 000 voluntary food handlers online on food preparation and compliance with COVID-19 regulations during September and October in 2021.

Change the education landscape to accelerate relevant and quality learning

Rationalising under-subscribed schools

Progress to eradicate mobile schools in the Province and replacing them with structures that are conducive to teaching and learning was made possible through the completion of Setlabetjha Secondary School. As the Department, we also endeavour to provide access to all learners of school going age in our continually changing environment to meet the educational needs of the citizens of Gauteng. Due to budgetary constraints and the continued influx of learners into the Province, the Department has not been able to eliminate the current infrastructure backlogs.

The Province also made several attempts to deal with the backlogs and growth but has concluded that an alternative approach is required to fast-track the delivery of new schools. Conventional modes of school infrastructure budgeting, procurement and delivery did not yield the desired outcomes. This was manifested on an annual basis at the onset of the academic year when the demand for learning spaces far outstrips the available spaces at schools.

GDE then embarked on the process to explore alternative options in order to deliver a number of schools at a faster rate and implement an effective maintenance plan with innovative funding models in collaboration with the Gauteng Infrastructure Financing Agency and the Gauteng Department of Infrastructure Development.

In order to address the huge demand for the schools, the GDE embarked on a Feasibility Study to investigate the possibility of providing new and replacement schools. The options analysis illustrated that a public-private partnership procurement option was recommended. The feasibility study also concluded that the project scope should include the building of 64 schools based on the affordability and value for money assessment.

The Department has undertaken extensive internal validation of the recommended approaches to optimise each of the small, hybrid, and undersubscribed schools identified. We have identified six schools with learner enrolment below 200 for rationalisation to ensure optimum use of public schools, and supported Districts to establish District Rationalisation Committees. Meetings were conducted with affected Districts to mediate the rationalisation processes. Districts also met with relevant stakeholders to discuss approaches for possible mergers and repurposing of schools. Thus far, the processes for closing and repurposing the Mohloding Primary School is currently underway.

Schools and their SGBs were capacitated to undertake the role of dealing with the minor and emergency repairs which is critical in securing a safe learning environment for teachers and learners. Following the



successful SGB elections, SGBs were trained on their roles and responsibilities, planning and budgeting processes, whole school improvement processes and school financial management. Schools have managed to complete their school self-evaluations and developed school improvement plans which captured their infrastructure needs.

Twinning and Resource Optimisation, small schools and normalisation of grade structure of schools

The Twinning Programme focused on creating an environment in which best practices and resources are shared across schools. The current pairs were indeed able to share both physical and human resources. All 15 Districts have been requested to submit at least a pair of twinned schools which would be launched in 2022. The implication is that in 2022, Gauteng would have 22 twinned schools.

As a result of the Twinning Programme, SMTs of these schools did curriculum planning together and implemented the shared plans thus maximising the utilisation of resources amongst themselves. Not only were the learners writing common papers but were taught by the best teachers from both schools and where schools do not have experienced teachers teaching a particular subject, they learned from the experienced teachers whilst the ones who were less experienced, learnt from those that have experience in teaching the subject.

Twinning schools have started sharing assessment tools thus exposing learners to high teaching and learning standards. These schools have begun writing the same or common papers which are set and moderated by both schools thus ensuring that learners were exposed to high educational standards.

Schools that struggled with governance issues were empowered by those that had the skills. An example of such is where the SGB of one of the schools was empowered on fundraising skills, once the school identified an area of need.

Reposition Principals and Educator Development and Support

To improve the management and leadership in schools, induction was offered to newly appointed principals and deputy principals. The modules covered during this induction programme were induction overview, financial management, curriculum management as well as an induction toolkit for newly appointed/qualified teachers. The modules were offered at separate sessions. To date, 301 SMT members have attended the Induction Programmes.

Increase and intensify SGB Support and Advisory Work

The Department completed the 2021 SGB elections in all schools in the Province within the Gazetted timeframes (01 March-30 April 2021) as pronounced by the Minister of Basic Education. The MEC hosted an Inaugural Ceremony (05 June 2021) for all newly elected SGB members on the MS Teams Live platform which was attended by over 4 000 SGB members.

Capacity building for all newly elected SGB members and RCLs was conducted through the SGB Induction Programme. This training programmes impacted just over 6 000 participants and covered topics such as learner discipline, sexual harassment and bullying, policy review and development, school development plans and school improvement plans.



During June 2021, SGB members were trained on COVID-19 and intervention on procedures to manage learner discipline. These workshops were attended by just over 5 100 and 1 308 SGB members, respectively.

School development and school improvement training was offered in August 2021 and impacted close to 7 500 SGB members. School financial management and policy review and development trainings were provided in September 2021 and impacted more than 5 000 SGB members.

The Department also conducted special targeted training for the 10 high risk schools in the Province.

Improve District Support and Labour Dispute Resolutions Mechanism

Efforts to ensure that managers take responsibility of their functions in supporting schools, also ensuring that the resourcing to schools was provided timeously, were undertaken. We have, therefore, managed to achieve 100% of delivery of textbooks and stationery on all our section 21.1c and non-section 21.1c schools. Section 21.1c schools adhered to the procurement plan amid the COVID-19 challenges, whereas non-section 21.1c schools procured utilising the new Resource Management System (RMS). They procured on their own and managed to complete the procurement of LTSM in the different projects within the allocated timelines. For DBE Workbook Volume 1, total percentage of 100% was delivered to schools. The management agent also procured a total of 94 941 books from young writers for delivery to 423 schools according to their languages.

The GDE's Library Services was engaged in school library development, reading promotion and resourcing of schools.

School visits were conducted to determine the functionality of school libraries and revitalised Reading Clubs during support visits. Our Mobile Library vehicle visited 31 schools, provided reading and storytelling activities to 4 476 learners, and issued 500 resources to teachers at schools visited. A total of 636 reading resources were distributed to 53 primary schools that participated in the 2021 Phendulani Literacy Quiz competition.

We have conducted 108 school visits to support the Presidential Youth Employment Initiative (PYEI) reading champions. Close to 20 000 learners in 24 schools were registered on the digital library, literacy and library celebrations on International Literacy Day, World Read Aloud Day, International Mother Tongue Day and South African National Library Week were celebrated in all 15 Districts.

Oversight visits were conducted at the beginning of every term to ensure schools were ready for teaching and learning. Underperforming schools were supported and their SMTs capacitated in leadership and management processes. District support was also improved through the successful recruitment and appointment of the 90 SA-SAMS trainers during mid-June 2021 and the SA-SAMS training facilitators assumed duty in July 2021.

Strategic and Operational Planning

The Department submitted the approved 2021/22 Annual Performance Plan and 2021/22 Budget Vote 5 to the Gauteng Legislature, Office of the Premier, DBE and Department of Planning, Monitoring and Evaluation (DPME), and also developed the presentations thereof, which were presented to Legislature.



Furthermore, draft inputs for the MEC's 2021/22 Budget Speech, and the 2021/22 budget highlights from the MEC's Budget Speech were developed. The 2021/22 Provincial Education Labour Relations Council (PELRC) presentation was presented to the PELRC. The submission for the approved 2022/23 APP to the Gauteng Legislature, Office of the Premier and the DBE, was completed.

To facilitate strategic and operational planning, the Department coordinated the collection, analysis, interpretation and dissemination of the 2021 data to the DBE and various stakeholders. Data dissemination activities performed during the financial year included the provision of learner enrolment data, list of former model C schools offering IsiZulu FAL and English FAL as well as a list of quintiles 1 to 3 public schools. All this data was provided to internal clients.

Resolve Education Disputes and implement Resolutions: Intervention Unit

During this reporting period, the Department handled a total of 397 disciplinary cases of which 297 were finalised. Out of 297 finalised, 150 cases were finalised within 90 days. A total of 575 grievances were handled with 480 finalised and 291 finalised within 30 days. A total of 61 disputes were finalised at various councils. Of those, 50 of them were finalised in favour of the Department.

To this effect, the Department achieved 83% success in relation to grievances, 82% success on disputes and 75% discipline-related matters.

3.6 To address the needs of Gauteng Youth through development programmes and increasing youth employability

The Master Skill Plan II 2017-2022 was reviewed and through the GCRA, improvements towards the design and delivery methodology were identified. As a result, the Department adopted a sector-based approach in line with the GGT2030, which identified high growth sectors as well as factoring in and embracing the emerging jobs/careers in the design thinking.

The Provincial Government has thus far spent more than R1 billion on bursaries in the past five years. So far, the number of GCRA bursary holders has been recorded to be 3 851. The majority of the beneficiaries were awarded to the top three learners from all No-Fee Paying schools and other school categories, in Gauteng. This bursary scheme continued to be the largest and diverse provincial funding after NSFAS. The GCRA bursars also attended the Social Virtual Media Etiquette and Reputation Management Programmes as well as the Financial Management workshop. The onset of the COVID-19 pandemic has seen the GCRA accelerating on the use of technology as an alternative means for delivery on most their programmes. Online engagements were held for both bursars and beneficiaries of career guidance programmes provided by the GCRA. The online events were well attended and have proved to be a valuable tool in the future delivery of the GCRA projects.

In partnership with Tshepo 1 Million, the GCRA supported a stipend of 38 youth who were studying towards a Plumbing apprenticeship. Other partners are covering the training and there are confirmed placements for these youth for the work experiential learning, which was a critical component of the apprenticeship.



4. Institutional Programme Performance Information

4.1 Programme 1: Administration

Programme Purpose

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

Outcomes, outputs, output indicators, targets and actual achievements

Office of the MEC

Through recognising the importance of cooperation between, in this instance the two arms of the state, namely, the Executive and the Legislature, the MEC adequately and timeously responded to all questions posed by Members of the Legislature in their individual roles and collectively, through the Education Portfolio Committee. The MEC further interacted with and responded to all questions and queries from the Standing Committee on Public Accounts (SCOPA). During this financial year, the MEC also appeared before and interacted with the Portfolio Committees on Finance and Infrastructure on specific items that they had an interest in. The Office of the MEC further engaged with Chapter 9 Institutions and responded to all matters either referred for investigation or clarity.

The MEC interacted with the public through various platforms. These platforms included media, outreach programmes and constituency-based programmes. The MEC hosted successful stakeholder engagement sessions with Teacher Unions, Learner Formations, RCLs and SGB associations. These sessions involved consultation on various sector matters including the Departmental response and management of COVID-19 in schools and the Grades 1 and 8 online applications system, amongst others.

Corporate Services

Although the period under review was hit by the COVID-19, various activities were managed and achieved as stipulated in the Department's management plans. The 2021/22 Annual Performance Plan (APP), Budget Vote 5 and the MEC's Budget Speech were presented. The Department's 2021/22 plans and budget were tabled at the Gauteng Legislature. The development of the 2021/22 Budget Vote presentation was presented by the HOD. The revised 2021/22 APP and Vote 5 Presentation were submitted to the Legislature.



Education Management

The Department partnered with ICT and e-GOV Department to successfully create a database where unemployed educators can register for consideration by school principals and SGBs.

The Department ensured that the Recruitment Guidelines as well as Recruitment and Selection Policy for appointment of school-based educators, public servants, and office-based posts were revised, approved and implemented. A meeting on Policy on Incapacity Leave and Ill-health Retirement (PILIR) was convened in November 2021. This was achieved in an effort to ensure that recruitment processes were conducted with integrity.

The GDE, through the Quality Assurance Directorate, assessed and evaluated public ordinary institutions, made appropriate recommendations and reported on education delivery with a view to improve the overall performance in our institutions. During the year under review, the Department was able to identify hindrances in the system and recommended intervention strategies to address identified impediments for successful teaching and learning to take place in schools.

During the year under review, all schools identified as underperforming in line with DBE Circular D2 of 2017 were evaluated to find “root causes” of underperformance to develop intervention strategies to ensure provision of relevant support for improvement. Both primary and secondary schools, 30 and 50 schools respectively, participated in the evaluation and all support structures within the Department were able to provide relevant support to these schools.

A total of 335 schools were evaluated utilising a hybrid model due to the COVID-19 in the Province. The evaluations were conducted in line with the Whole School Evaluation Policy using the nine focus areas of Whole School Evaluation. It was important to also develop different strategies to conduct focused evaluations taking into consideration the dynamics and the environment brought about by COVID-19 in the Province. Therefore, evaluations continued to be conducted across schools in Gauteng, irrespective of the prevalence of COVID-19 in the Province. These evaluations led to the findings and recommendations that were geared to assist support structures in GDE to provide relevant and targeted support to schools.

All public schools, including Special Schools, engaged in the process of LTSM procurement for the 2022 academic year. Schools without the Section 21.1c function requisitioned used the Resource Management System. A physical verification process was conducted at schools by Circuit Managers and Verification Teams from all the 15 Districts.

Human Resource Development

The Department's HR functions were continually improved throughout the financial year. The monthly PERSAL reports were analysed and other processes that were in place to reduce overpayments and staying within 30 days service standard for all the Transversal Human Resource transactions as well as ensuring that spending remains within the allocated budget. The Department's progress report was presented at the Provincial PILIR Steering Committee meeting which was timeously facilitated with the Health Risk Manager.

Presentations on the promotion of transformation policies, reasonable accommodation and gender sensitisation as well as disability disclosure forms and the implementation on the Employment Equity Plan,



were forwarded to the schools after workshops were conducted. The workshops focused on the GDE Policy and Procedure on Reasonable Accommodation and Provisioning of Assistive Devices for employees with disabilities, and the GDE Policy and Procedures on the Management of Sexual Harassment.

Disability Sensitisation workshops were conducted at schools where disability concepts such as mainstreaming, disability disclosures and reasonable accommodation were covered. A progress report was also generated reflecting the data of employees with disabilities per the District, approved by the HOD and shared with District Directors for their intervention to encourage disability disclosure. The increase on the disability target as set by the Office of the Premier was also shared with all Districts and relevant line function directorates.

A Dispute Prevention Task Team meeting was convened and adopted by the chamber during this reporting period. Two educator Resourcing Task Team meetings were convened in the financial year.

Education Management Information System

During this reporting period, the focus was on the finalisation of the 2021/22 Annual Performance Plan, Budget Vote 5 and the MEC's Budget Speech, which were printed and submitted to the Legislature. The Department's 2021/22 plans and budget were tabled at the Gauteng Provincial Legislature. The development of the 2021/22 Budget Vote presentation was presented by the HOD. The 2021/22 Head of Department and Deputy Director General Performance Agreements were revised to respond to COVID-19. Alignment of the GDE's APP output indicators with the 2019–2024 MTSF Outcomes as provided in the Department of Basic Education's template. The MTSF indicators and Technical Indicator Descriptors (TIDs) for the 2022/23 Standardised Output Indicators were developed.

Although the better part of the period under review was affected by COVID-19 regulations, the officials of the Department managed to perform numerous activities under difficult conditions which included, but not limited to uploading databases onto the Provincial Data Warehouse and dissemination of data as requested by various stakeholders.

To ensure the production of education information through the collection of data and information, the Department, through the support of the Statistician, finalised the GDE Annual Statistical Booklet for the period 2018-2021. We have also collated the full set of such publications for the period 2014-2021. The publication will be published in PDF format on the GDE website in due course. This finalisation of the full set of GDE Annual Statistical Reports, based on 10th Day Headcount data, was a success.

Amongst the completed activities, was that newly opened schools were invited for an Orientation Teams meeting for SA-SAMS submission 2021. The training included the technical capturing on SA-SAMS and the Education Management Information System (EMIS) Policy.

The process of collection, analysis, interpretation and dissemination of 2021/22 data to the GDE, the DBE and various stakeholders, i.e., internal and external, was conducted.



Summary of Final Performance

During the 2021/22 FY, the Department employed 41,4% of women in top management and could not meet the target as numerous female employees were appointed on contract, some terminated their services with the Department, some went on retirement, whereas some sadly passed on. The recruitment processes that are currently underway are in line with the HR of the Department and aims to ensure that suitably qualified females will be considered in future appointments. The employment of people with disabilities has reached 3,21% to date, above a target of 3,0%.

In changing the education landscape to accelerate relevant and quality learning, we have ensured that 2 212 public schools can utilise SA-SAMS or any alternative electronic solution to provide data and can be contacted electronically via e-mail.

To ensure optimal distribution of financial, physical and human resources across the system, 28,0% of our expenditure went towards non-personnel items.

Table 2.4.4.1:

The Department did not amend targets for this programme in the revised 2021/22 Annual Performance Plan.

Table 2.4.4.2:

Report against the originally tabled Annual Performance Plan:

Programme 1: Administration							
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	OI 101: Percentage of female employees in top management ¹	43.43%	42.11%	44.00%	41.41%	-2.59%
							Not Achieved: The target was not achieved due to fewer suitably qualified female applicants during recruitment. The Department is working on improving its recruitment strategy and adverts to attract and target more female applicants.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	OI 102: Percentage of people with disability employed in the Department ²	3.05%	3.21%	3.00%	3.21%	0.21%
							Achieved: The target was achieved mainly through the retention of current employees with disabilities and the appointment of additional people with disabilities.

¹The Definition of the indicator is to advance the employment of women in management positions at both institution and office-based level.

²The Definition of the indicator is to advance the employment of people with disabilities in management positions at both institution and office-based level.

Part B: Performance Information



Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	SOI 101: Number of public schools that use the South African School Administration and Management System (SAMS) or any alternative electronic solution to provide data	2 211	2 211	2 212	2 212	0	Achieved: No deviation
	Improve management and administration at all levels of the education system	SOI 102: Number of public schools that can be contacted electronically (e-mail)	2 211	2 211	2 212	2 212	0	Achieved: No deviation
	Optimal distribution of financial, physical and human resources across the system	SOI 103: Percentage of expenditure going towards non-personnel items ('000)	24.11% (11,578,913)	26.02% (13,307,269)	25.80% (13,606,953)	28.00% (15,761,070)	2.24%	Achieved: This increase in non-personnel spending is as a result of additional funding and re-proratisation for curriculum support and PPEs, following the budget adjustment process.



Linking performance with budgets

In the 2021/22 financial year underspending in Administration on Compensation of Employees resulted from vacant posts which are in the process of being advertised and filled and delays in appointments of officials. Given the pressure in Programme 2 due to COVID-19 relief posts, funding in this programme was identified to offset the pressure. In addition, underspending was also in Payments for Capital Assets. Machinery and Equipment was affected by delays in the finalisation of contracts for finance leases and the delay in finalising the of procuring laptops and printers.

The Department initially planned to buy the software called Education Facilities Management System (EFMS) for managing various projects. However, the DBE decided to buy the system via SITA, and the Department (GDE) will be able to access the system via DBE at no cost.

Sub-programme expenditure

Sub-programme Name	2021/2022			2020/2021		
	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	4 283	3 197	1 086	2 709	2 706	3
Corporate Services	2 440 206	2 295 906	144 300	2 282 587	2 282 401	186
Education Management	1 575 549	1 573 185	2 364	1 545 076	1 544 170	906
Human Resource Management	76 893	74 351	2 542	51 706	48 902	2 804
Education Management Information System	7 684	7 579	105	2 042	1 694	348
Total	4 104 615	3 954 218	150 397	3 884 120	3 879 873	4 247



Strategy to overcome areas of under performance

OI 101: Percentage of female employees in top management achieved 41,4% out of a target of 44%. The reason for the non-achievement is as a result of posts being vacated owing to female Senior Management Service (SMS) members terminating services due to resignations as well as early and normal retirement. The Department's Recruitment Strategy aims to appoint the best incumbent in a post and due consideration is made to ensure that females are prioritised for consideration for appointment, once posts are advertised. Although female SMS members were appointed during the 2021/22 financial year, there was insufficient appointments to reach the target.

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

The Department did not have approved and ratified standardised outputs and output indicators for sectors with concurrent functions in this financial year although indicators recommend by the sector were included.

Reporting on the Institutional Response to the COVID-19 Pandemic

Spending was in Transversal HR for the provision of staff for COVID-19 measures in terms of personnel and asset management procured resources to implement COVID-19 measures in schools.

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Corporate Service	Administration of COVID-19 Services Appointment of CS Educators	15 Districts as per the relevant Metro	3 599	-	125	92 770	To provide public ordinary education	Continuous delivery of services





4.2 Programme 2: Public Ordinary Schools Education

Programme Purpose

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

Outcomes, outputs, output indicators, targets and actual achievements

Public Primary Schools

During 2021/22, despite the pressures of the COVID-19 pandemic, several programmes were undertaken to respond to the needs of learners in public primary schools because of the rotational model followed by schools. The Curriculum Risk-Adjusted Strategy was implemented to support teachers in mitigating against the impact of the pandemic. Curriculum packages, supported in both analogue and digital modes, were provided. These packages included revised ATPs from DBE, exemplar worksheets and presentations based on key content, exemplar lesson plans to assist teachers with the adaptation of teaching methodologies, cross-referencing of free online activities, and exemplar standardised assessment tasks.

The Home Learning Programme introduced in 408 IsiZulu schools was strengthened to deal with the challenges relating to learning gaps due to rotational learning. A management plan was developed and provided to support remote learning and provision of simplified content for parents to understand and assist their children. Content topics were integrated since Language topics are repetitive. Time was used maximally for scaffolding and consolidation.

PIRLS 2021 was for 53 schools during the period 16 August to 23 September 2021, targeting Grades 4 and 6. Some sessions were monitored by the Provincial Head. The overall management of the process was dealt with by the Quality Assurance Directorate. All Home Languages were included in the study and monitored by the Provincial Head. The pillars addressed during PIRLS were learner support, teacher support, SMT support and District and Head Office support. There was a marked improvement in learner performance in PIRLS 2021.

The INTERSEN resources for all the terms were uploaded onto the GDE portal, with links provided to access activities on the digital platforms. These resources were uploaded on the GDE website and e-learning platform with zero-rated site. MST training programmes with emphasis on, online assessment



and baseline development, were offered. These training programmes placed emphasis on using online labs for practical work in the Sciences. Utilisation of the Learner Management Systems at school level and communication channels (physical and virtual) to support self-study content areas, was encouraged.

Different pedagogies were used to facilitate incorporation of lost content and skills, and exemplar activities provided were aligned to work that needed to be covered. High quality, standardised, scripted lesson plans were provided to the schools in both soft and hard copies. Lesson plans were digitised with access links for videos, worksheets and activities e.g., Natural Sciences and Technology. Lesson plans were mediated to teachers through PLCs and school visits. The use of the DBE workbooks to cover more concepts within a short space of time (as in ready-made worksheets), as well as remote learning as homework exercises, were encouraged. Worksheets were also provided to assist learners to continue with schoolwork at home. Learners were provided with exemplar informal and formal assessment activities through the curriculum support packages.

The Department further rolled-out the Khari Ambe Module 4 Programme for Literacy and Numeracy for HODs in both Foundation and Intermediate Phases. A total of 1 000 participants benefitted from this programme. Training included strategies for supporting teachers to teach Literacy and Numeracy whilst taking into consideration learning barriers and how to address them to improve learners' performance in those subjects. Transfer of learning into the work environment appeared to be successful.

HODs in primary schools were trained on formative assessment by District Assessment Officials. Training manuals were developed and distributed to schools to serve as reference. District Assessment Officials continued to monitor the implementation at schools during school visits. Other school visits to Full-Service Schools, Schools of Specialisation, Twinned schools, Technical High Schools, and Section 58B schools, were conducted. The purpose of the visits were to strengthen policy compliance and monitor the functionality of school structures such as the School Assessment Team, School Based Support Team and School Assessment Irregularity Committee. Templates of school assessment policies and plans were provided to schools to contextualise their policies. The availability and usage of learner profiles were also monitored.

In ensuring quality assurance, the SBA and syllabus coverage across the grades were also monitored and supported. All schools actively participated in the project by availing learner evidence at venues timeously. We have successfully conducted pre- and post-assessment moderation of school-based controlled tests in Grade 6. Reports were generated and shared with Districts and schools. It was ensured that schools develop their SBA tasks in line with the RATPs. The e-moderation process was conducted in five Districts, which were Sedibeng West, Ekurhuleni North, Sedibeng East, Gauteng North, and Ekurhuleni South. We monitored the management of concessions/accommodations at schools and verified learner report cards from previous terms for compliance.

The National Policy on Assessment (NPA), National Policy Pertaining to the Programme and Promotion Requirements of the National Curriculum Statement (NPPPPR) as well as National Assessment Circulars were released and mediated in various assessment structures. Implementation of these policies was monitored and supported during school support visits. Term schedules as well as end-of-year schedules were ratified from term 1-4 by the District Assessment Teams.



Alignment of assessment requirements was supported in Grades 4-9 which advocated the implementation of Mathematics condonation and adjustment in the other three subjects. MST meetings were held with principals to mediate promotion and progression requirements. The progression requirements released in 2016 Circular E22 Criteria for Progression still applied as required, irrespective of the changes brought about by the pandemic. Mediation of the National Assessment Circular 01 of 2021 and National Assessment Circular 03 of 2021 was conducted for District Assessment Officials who then cascaded the mediation to schools via School Assessment Teams. Other circulars and their annexures that were mediated included Circular S2 of 2020, S3 of 2020, and E11 of 2020 and S7 OF 2021. The mediation ensured a common understanding of the circulars/guidelines in 2022, District and Provincial Assessment meetings were conducted during January-February 2022 to mediate learner performance to put the spotlight on performance for the 2021 academic year.

The strengthening of teaching Home Languages in the Foundation and Intermediate Phases has continued. Adherence to reading norms and standards encapsulated in the CAPS Policy documents for the teaching and assessment of reading was ensured through oversight and focused school visits. Access to zero-rated online reading sites/websites such as Nali'bali, was encouraged. To promote good reading habits; reading corners, reading record cards/journals, Read to Lead, DAR, were implemented. Reading for comprehension was encouraged through the provision of exemplars for all schools.

Learners were also provided with access to the GDE Digital Library and Mobile Library buses through the LTSM/Library Services Directorate. Reinforcement of reading strategies, teaching methodologies and practices through programmes such as PSRIP, CiPELT/CiSELT, COELT was successful. Live teacher training sessions, content workshops and PLC meetings were held to provide relevant support to all teachers. Close to 23 000 teachers were trained on various programmes to capacitate them with the necessary teaching competencies in African Languages, COELT GET, CIPELT/CISELT, PSRIP, Social Sciences, Mathematics (IP and SP), as well as Natural Sciences and Technology.

Maximum participation in the celebration of prominent calendar days such as Read Aloud Day, World Book Lovers' Month, etc., was promoted and ensured. Reading Club activities in collaboration with Library Services, were also established and sustained. DSAs conducted sample informal reading assessments (fluency and words read per minute) during focused and oversight school visits to measure the impact of reading initiatives. Exemplar PIRLS activities as well as SACMEQ were utilised to prepare learners for the next study, with the focus on reading for meaning. As the Department, we have strengthened the monitoring and support on the implementation of reading programmes

Public Secondary Schools

The GET Strategy was continued in secondary schools with a strong focus on Numeracy and Literacy. The Grades 8 and 9 Mathematics Strategy was further implemented during the year. Learner's Mathematical skills were strengthened to ensure learners develop the right numerical competency and reach superior levels of learner attainment levels in international assessments (PIRLS, TIMSS, and SACMEQ). To increase learner performance in Grades 4-9, relevant resources to support teachers such as charts, kits, worksheets, etc., were provided. Online lesson plans were made available on the GDE-online platforms. DBE workbooks were provided to learners, and workshop manuals offering alternative



methodologies and strategies were provided to the teachers as well. The Mathematical sets were procured for quintile 1-5 No-Fee Paying schools, as well as scientific calculators, which were procured and distributed to quintile 4-5 No-Fee Paying schools.

Teacher training programmes offered in secondary schools included but was not limited to PSRIP, CiPELT, CiSELT, COELT, MST Broadcasts, E-cubed, SAICA, Mathematics, Natural Sciences, Technology, Kiswahili, IIAL and Mapwork. Support was provided on core teaching methodologies, programme implementation, struggling readers, resource utilisation and classroom practices. The training programmes provided were informed by the Revised ATPs for 2021 to 2023. Content workshops and PLC meetings were utilised for the mediation of the latest circulars, teaching of key content, as well as sharing of good practices. Despite COVID-19 disruption, professional development was provided using alternative methods such as online training using Microsoft Teams. Pre- and post-data indicated that teachers had a slight but significant gain on the subject matters presented via online platforms.

The MST Grade 9 learner camps was attended by more than 250 girl learners at the Vaal from the 2-8 October 2021 at Assemblies of God, Randvaal. The camp was focused on high-flyers, whom are learners with a potential of obtaining Level 7 in both Mathematics and Physical Sciences in Grade 12. All camps complied with COVID-19 protocols.

With regards to EXPOs and Olympiads, learners entered and participated in the Mathematics and Science Olympiads as administered by South African Mathematics Foundation (SAMF) and South African Agency for Science Teaching Advancement (SAASTA), respectively. The number of learners participating in Olympiads increased to more than 1 200 in the Province.

The use of technology to enhance the teaching quality was maximised, especially since rotational learning contributed to loss of learning time. Grade 12 lessons were uploaded onto the GDE portal, including e-content in the form of lesson plans and PowerPoint presentations, to support learners. Other e-material provided was in a form of a booklet and learner activities to strengthen remote learning. Virtual meetings with DSAs were conducted. MS Teams, WhatsApp video call, video-integrated and virtual lesson planning were utilised in supporting DSAs during this period. Mechanical Technology teachers were supplied with data projectors to enhance teaching and learning in the subject. Teachers in the Automotive subjects were supplied with laptops and diagnostic equipment to conduct tests and simulation tasks. For Computer Applications Technology/Information Technology (CAT/IT), 30 quintile 1-3 schools were supplied with ICT resource equipment to teach learners in modern technology relevant to the industry practices. Live sessions for Grade 12 JiT revision programme were broadcasted interactively. These lessons were for Mathematics and Sciences Grade 8-10, broadcasted in 145 MST Conditional Grant schools. One interactive live lesson was broadcasted per subject per week per grade for an hour.

Although the Class of 2021 was confronted by years of the COVID-19 pandemic, the Department has put measures to improve the pass rate and quality of the matric results. The Provincial Matric Support Programme has been reformulated to include both traditional support anchors which were subject revision packages, psycho-social and motivational support, and new technological accelerators in the form of remedial WhatsApp and broadcasting/streaming initiatives, amongst others.

The SSIP continued to be symbolic of the GDE's determination to enhance the quality of education in schools and to observe improved levels of achievement, particularly in those schools which have struggled



to consistently achieve the benchmark set by the Province. The professional development model used for SSIP focused on content, pedagogy, assessment and the use of ICT as a measure of instruction. Since the COVID-19 pandemic, SSIP training was offered using the virtual space, Microsoft Teams, to ensure that teachers were developed on critical content in a safe environment. The focus areas highlighted and embedded in the training for teacher development were assessment, problem-based learning and PLCs.

Resident and Walk-In Camps were implemented during each quarter of the financial year. Both these camps impacted more than 80 000 learners. Sci-Bono Discovery Centre, one of GDE's partners for this programme, used their mobile lab to conduct Physical Science experiments at residential camps. All Grade 12 SSIP learners received the lessons and video clips. The SSIP material was quality assured and revised according to the new 2021 examination guidelines. This material consisted of tips on how learners should approach middle and high order questions. Monitoring at all the camps was a standard practice.

The achievements by the Class of 2021 provided evidence of the Department's progressive stance to sustain our core focus and critical targets. Despite the ominous pandemic and its impact on our support strategies, this class has managed to secure a respectable pass rate. This achievement, despite a decline of 1%, was beyond expectation. GDE recorded a 46,3% Bachelor pass rate with an increase of 32 736 girl learners achieving their Bachelor pass. The number of distinctions among girl learners in Mathematics and Science was an impressive 904 and 764, respectively. In Gauteng, all 15 Districts performed above the national average with 11 of the 15 Districts achieving above 80%. For the fifth time, Gauteng produced the best District in the country with Tshwane South named as a top performing District accompanied by the best performing school, Hoërskool Garsfontein in the same District.

Human Resource Development

Administration in the management of our schools was improved although COVID-19 realities posed a challenge to numerous development programmes planned. Middle Managers as Curriculum Managers Programme was provided for SMTs, specifically HODs. This programme was an ETDP SETA accredited programme carrying 12 credits and covered effective curriculum management and people management strategies for SMTs. A Portfolio of Evidence containing workplace activities related to the training were submitted by candidates. These were assessed and moderated and externally verified by the ETDP SETA. Candidates deemed competent will be hosted at a certification ceremony this year once the ETDP SETA has finalised its internal processes of verification.

Critical Thinking and Collaborative Leadership for SMTs and Induction for newly appointed principals and deputy principals' trainings were provided for SMT members, including existing school principals. The pre- and post-tests reflected an upward change in participants' scores. GDE has continued to ensure that existing principals and SMT members are up-skilled to be critical thinkers, to lead our schools to be successful in improving the quality of teaching and learning in all schools.

ICT training interventions offered focused on capacitating teachers on Digital Literacy. This support was provided onsite during school visits and training to capacitate teachers on digital learning made use of online and remote learning platforms.

The teacher development intervention for Coding and Robotics was offered per phase where Foundation Phase teachers were introduced to block-based Coding through the e-Cubed Entrepreneurship



Programme across the Province. Intermediate Phase teachers were oriented on the interaction of human interaction with devices, whereas Senior Phase teachers were introduced to digital story writing. The teachers in the FET phase were introduced to text-based Coding.

The Department continued to implement programmes to stabilise schools from the challenges that make them dysfunctional. Whole school improvement processes were supported by capacity building programmes for school SMT members. The objective was to empower the school SMT members to be able to strategically lead their schools while managing operational responsibilities.

The collaborative leadership and critical thinking course provided for 276 SMT members, capacitated them on strategic and operational planning. The middle managers course, aimed at capacitating Departmental Heads on curriculum management was conducted. A total of 694 Departmental Heads attended training sessions. A total of 247 school principals and deputies completed the ethics course for schools via the National School of Government. The course was offered virtually.

School Sport, Culture and Media Services

COVID-19 has led to the postponement of all sporting programmes, especially during quarters 1-3 of the 2021/22 financial year. The DBE Gazette 44922 published on 1 August 2021 opened all sporting and extra-curricular activities without spectators. Online/virtual events were conducted to assist with budget shortages. The National Summer Games were hosted in Gauteng during 15- 20 December.

The Wednesday Leagues Programme commenced during the last quarter of this financial year. A total of 381 schools were identified across the Province to participate in the codes of football and netball. This included both boys and girls in both primary and secondary schools.

Workshops in the Districts commenced for the ABC Motsepe South African Schools Choir Eisteddfod (SASCE) competition for conductors and development roadshows were conducted. This were held to re-introduce the programme to schools since the last competition was in 2019. Further workshops were held for the Schools Integrated Programme with five schools to introduce the War Cry concept to township schools. This was followed by a residential workshop hosted by the Department of Sports, Arts, Culture and Recreation.

GDE finalised the youth and culture, and library collaboration sections to ensure that school sport incorporates the ECD section in the proposed memorandum of understanding. The Wellness2Life Programme was implemented in the 375 identified primary schools. The training for the programme has been completed with 75 District School Sport and Life Orientation officials. Resources have been procured for all schools to ensure effective implementation.

Regarding the promotion of intra-school festivals, schools were encouraged to take part in cultural activities as part of the development of the arts within the school due to the pandemic. The Department of Sports, Arts, Culture and Recreation assisted with the training of the PYEI Sport and Enrichment Assistants to implement dance, drama and poetry at their host schools. Training was conducted in 14 Districts with more than 1 500 PYEIs inducted into the Arts genre and events management.



Educators were encouraged to undertake accredited courses in various sporting codes. Capacity building for netball beginners and Level 1 umpiring courses was provided in September for educators from 11 Districts. The training of educators as umpires/referees was an attempt to strengthen the Wednesday Leagues Programme. A total of 198 educators attended and wrote theoretical examination. Training in certain District/s was postponed due to the service providers' challenges. Cricket, hockey and softball accredited courses will be conducted in the coming financial year.

Conditional Grants

Mathematics kits were being procured for all MST schools. The CAT and IT specifications content was developed for 2020/21. The Broadcasting Programme implemented enabled the 145 MST Conditional Grant schools to receive lessons for Grade 8 and 9 Mathematics and Natural Sciences. An MST content workshop was held as JiT to assist with teachers planning and methodology, once a term. Technology kits were provided in all the MST Conditional Grant schools.

Summary of Final Performance

The Grade 12 learner performance was improved through curriculum implementation and support programmes, mainly SSIP implemented as a key strategy. To achieve this, a total of 61 residential camps were established because of the relaxation of COVID-19 restrictions to enable the schools to cover the Grade 11 curriculum trimmed in 2020. The SSIP camps held during the financial year catered for 10 920 learners.

The creation of Safe Schools that embody social cohesion, patriotism and non-violence was achieved through the NSNP and scholar transport which impacted a total of 1 640 841 and 169 707, respectively.

A total of 246 schools were provided with multi-media resources to ensure provision of adequate LTSM to Public Ordinary Schools.

For this financial year, a total of 1 409 schools were recorded as No-Fee Paying schools, from 1 408 in the previous reporting period. The total number of learners benefitting from the No-Fee School Policy was recorded at 1 527 883.

In this financial year, the Department aimed to appoint all Funza Lushaka bursary holders with the right qualifications and skills in schools, as a new indicator in 2021/22 FY. To this effect, a target of 50,0% was exceeded by 5,10% as 55,10% Funza Lushaka bursary holders were appointed into qualifying temporary and permanent posts.

The percentage of learners in schools that are funded at a minimum level was recorded at 100%, which was another new performance indicator.

The Department achieved all the indicators within this programme.

Table 2.4.4.1:

See 2.4.4.2 for the Annual Performance of the Department.

Targets: The table below represents performance (or actual achievement) against the **original** targets set for the indicator titled: **SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies** for the 2021/22FY. Note that the table includes only one indicator that had a target that was revised in 2021/22.

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

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

Programme 2: Public Ordinary Schools Education									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Optimal distribution of financial, physical and human resources across the system	SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	New Indicator	New Indicator	60.0%	1.3%	-58.70%	Not Achieved: The Department was unable to place bursary holders into qualifying posts in a permanent capacity as educators were engaged in these posts in a temporary capacity by School Governing Bodies. This was contrary to the employment practice at school level.	The Technical Indicator Descriptor was revised to define "placed" as securing appointment at a school in a permanent or temporary capacity, impacting the indicator and the target.

Table 2.4.4.2:

Targets: The table below represents performance (or actual achievement) against the **revised (and final)** target set for the 2021/22FY.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the end of the financial year. The actual achievement below reflects performance **as at the end of the financial year (31 March 2022)**

Deviation: Deviation between the target and actual performance reflects the difference between the **revised (final) target** and the **Actual Annual Achievement**.

Programme 2: Public Ordinary Schools Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Outcome 5: Youth better prepared for further learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	OI 201: Number of SSIP residential camps	69	48	20	61	13	Achieved: Additional residential camps were established due to the relaxation of COVID-19 restrictions and this allowed the programme to schedule more camp sessions to address learning losses
Outcome 5: Youth better prepared for further learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	OI 202: Number of learners in SSIP camps	20 740	9 887	10 000	10 920	920	Achieved: As a result of the additional camps scheduled, more learners were able to attend the SSIP camps to address learning losses and to cover NSC examination preparation



Programme 2: Public Ordinary Schools Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Provide school nutrition to disadvantaged learners in quintiles 1-5	OI 203: Number of learners with access to the National School Nutrition Programme ³	1 527 410	1 598 600	1 548 000	1 640 841	92 841	Achieved: More learners benefitted from the programme due to increased enrolments in the qualifying schools
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Provide learners with access to scholar transport	OI 204: Number of learners eligible to benefit from learner transport	138 838	161 038	157 500	169 707	12 207	Achieved: More learners were transported due to the increased demand for learning spaces in communities where there was a shortage of learning spaces or where there were no schools available
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Increase the number of No-Fee schools	OI 205: Number of Public Ordinary Schools declared as No-Fee schools ⁴	1 404	1 408	1 409	1 409	0	Achieved: No Deviation

³The method of calculation for this indicator, inclusive of learners in Special Schools, is to record all learners that are benefiting from the NSNP.

⁴The method of calculation for this indicator is to record all schools that are not paying school fees in line with the No Fee Schools Policy.

Part B: Performance Information



Programme 2: Public Ordinary Schools Education							
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22
Outcome 2: Every learner completing the foundation phase with necessary language and Mathematics competencies Outcome 3: Every learner completing the intermediate phase with the required Language and Mathematics competencies. Outcome 4: Every learner completing the senior phase with the required Language and Mathematics competencies.	Provide adequate Learner Teacher Support Materials to Public Ordinary Schools	SOI 201: Number of schools provided with multi-media resources	275	207	220	246	26
Achieved: The target was exceeded due to additional qualifying schools receiving multi-media resources in the financial year							



Programme 2: Public Ordinary Schools Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Outcome 2: Every learner completing the Foundation Phase with necessary Language and Mathematics competencies	Increase the number of learners in No-Fee schools	SOI 202: Number of learners in Public Ordinary Schools benefiting from the No-Fee School Policy ⁵	1 454 147	1 501 465	1 502 000	1 527 883	25 883	Achieved: Additional learners benefitted from the No-Fee School Policy as a result of increased enrolment in qualifying No-Fee schools
Outcome 3: Every learner completing the Intermediate Phase with the required Language and Mathematics competencies								
Outcome 4: Every learner completing the Senior Phase with the required Language and Mathematics competencies								

⁵The method of calculation for this indicator is to count the total number of learners registered in no-fee paying schools, as well as those exempted from paying fees in fee-paying schools in line with the No Fee School Policy.

Part B: Performance Information



Programme 2: Public Ordinary Schools Education							
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Optimal distribution of financial, physical and human resources across the system	SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	New Indicator	New Indicator	50.00%	55.10%	5.10%
							Achieved: More schools were able to employ Funza Lushaka graduates as a result of a demand for substitutes for teachers at home due to comorbidities and additional teachers required for rotational learning
Outcome 8: Change the education landscape to accelerate relevant and quality learning	Optimal distribution of financial, physical and human resources across the system	SOI 204: Percentage of learners in schools that are funded at a minimum level	New Indicator	New Indicator	100.00%	100.00%	100.00%
							Achieved: No deviation



Linking performance with budgets

The underspending in Public Ordinary Schools Education resulted from Current Payments. Remaining funds relates to school furniture which was delivered late. A rollover request in this regard has been submitted to Treasury. Machinery and Equipment low spending relates to the effects of COVID-19 regulations as officials were working remotely from home, resulting in low rental machines.

Sub-programme expenditure

Sub-programme Name	2021/2022			2020/2021		
	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	23 096 916	23 096 907	9	21 771 038	21 359 782	411 256
Public Secondary Schools	17 112 445	17 094 941	17 504	16 029 460	15 598 519	430 941
Human Resource Development	152 446	152 231	215	184 396	164 047	20 349
School Sport Culture and Media Service	19 631	19 363	268	20 633	17 032	3 601
Conditional Grants	1 064 005	1 063 265	740	1 032 996	864 881	168 115
Total	41 445 443	41 426 707	18 736	39 038 523	38 004 261	1 034 262

Strategy to overcome areas of under performance

None. All targets in the programme were met and/or exceeded.

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

The Department did not have approved and ratified standardised outputs and output indicators for sectors with concurrent functions in this financial year although indicators recommend by the sector were included.

Reporting on the Institutional Response to the COVID-19 Pandemic

Spending was in Transversal HR for the provision of staff for COVID-19 measures in terms of personnel and asset management procured resources to implement COVID-19 measures in schools.



Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Public Primary Schools					226 800	142 348		
	Hand sanitiser, liquid soap, surfaces disinfectant, hand paper rolls, temperature scanners	15 districts as per the relevant Metro	All Public Primary Schools		226 800	137 757	N/A	Reduced risk of transmission of COVID-19
	Clean schools, student and educator monitoring, administration of COVID-19 services appointment of CS educators	15 Districts as per the relevant Metro	325	COVID-19 Comorbidity 31 CS: COVID-19 Substitute 3 CS: Rot COVID-19 Comorbidity 134 PS-COVID-19 19157	-	4 591	N/A	Continuous delivery of curriculum to learners
Public Secondary Schools					151 200	812 789		
	Hand sanitiser, liquid soap, surfaces disinfectant, hand paper rolls, temperature scanners	15 Districts as per the relevant Metro	-	-	151 200	36 238	N/A	Reduced risk of transmission of COVID-19
	Clean schools, student and educator monitoring, administration of COVID-19 services appointment of CS educators	15 Districts as per the relevant Metro	129	COVID-19 Comorbidity 6 CS: COVID-19 Substitute 2 CS: Rot COVID-19 Comorbidity 62 PS- COVID-19 59	-	772 566	N/A	Continuous delivery of curriculum to learners



4.3 Programme 3: Independent School Subsidies

Programme Purpose

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

Outcomes, outputs, output indicators, targets and actual achievements

Primary Phase and Secondary Phase

All primary and secondary Independent Schools that applied for the 2021/22 subsidy were provided with response letters to their applications. Learners in Grades 1-12 were subsidised during the reporting period. The Department developed a framework for the financial accountability of subsidised schools which was monitored on the financial aspects qualifying them to apply for a subsidy. Compliance regarding the application requirements for subsidy applications has improved.

Applications to register Independent Schools to operate in 2022 were received, acknowledged and recorded. Site verification visits were conducted by Departmental officials for schools that have submitted the required documents. Applications with outstanding documents were given 30 days to submit to the Department. New Independent Schools were registered during the reporting period upon verifying their compliance status. EMIS letters were issued to schools that met registration requirements.

The Home Education application form has been revised to include the Gauteng Home Education website to fast track the application process and timeous responses to parents. More than 2 519 Grades 1-7 Home Education applications were received and processed after conducting a desktop assessment. Approval was granted to applications that were found to be compliant. Response letters were sent to parents for all declined Home Education applications. There has been a remarkable improvement in the processing of Home Education applications. The 2014-2020 Home Education register consisting of Grades 1-7 Home Education learners has been developed. A sample of 91 Grades 1-7 Home Education parents submitted the 2021 November assessment tasks, report cards and schedules. Greater accountability on the number of Grade 9s that exited the Home Education sector was enforced.

Post-registration site visits were conducted and recommendations were made on how the schools could improve their compliance status. The focus during the visits was on, amongst other issues, headcounts, curriculum monitoring, post-registration and financial management of subsidised schools.

The Department continued to assist schools to qualify for accreditation by Umalusi in the writing of the NSC Grade 12 examinations. Schools that were accredited to be exam centres were provided with letters confirming their registration with the Department after monitoring the readiness of schools to conduct examinations. Monitoring on schools that reported to have irregularities in the past years was maximised and reports were generated.



Exam centres were monitored for the 2021 NSC exams and all centres were found to be conducting exams according to the prescripts of relevant policies and regulations pertaining to the conduct of exams. Examinations were administered according to the SOPs for examination document. The required number of invigilators per session were appointed and all COVID-19 protocols were observed. There was a reduction in the irregularities during the 2021 NSC examinations.

Operation Vala (Advocacy Campaign) was introduced as a strategy to make the public aware of the Independent Schools registered with the GDE. Illegally operating schools were visited during this period under review and were served with notice for closure. A hotline to report schools operating illegally has also been opened by the Department. As a result, there has been a noticeable reduction of illegally operating schools in the Province.

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. Less than 24,1% out of the targeted 26,0% Independent Schools received subsidies. Although many Independent Schools applied for subsidy, some were disqualified as they failed to meet the requirements set for qualification. But due to COVID-19, learner enrolment at subsidised registered Independent Schools increased by 5,33% in this financial year, with 132 041 recorded.



Linking performance with budgets

Spending was in line with budget.

Sub-programme expenditure

Sub-programme Name	2021/2022			2020/2021		
	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	560 431	560 431	-	537 412	534 054	3 358
Secondary Phase	363 284	363 281	3	363 763	356 714	7 049
Total	923 715	923 712	3	901 175	890 768	10 407

Strategy to overcome areas of under performance

The OI 301: Percentage of registered Independent Schools receiving subsidies achieved 24,1% out of a target of 26%. The reason for the non-achievement is as a result of fewer schools applying and qualifying for subsidies. The Department will implement an Advocacy Programme to make more schools aware of this opportunity for financial support in the Independent School sector.

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

The Department did not have approved and ratified standardised outputs and output indicators for sectors with concurrent functions in this financial year.



4.4 Programme 4: Public Special School Education

Programme Purpose

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

Outcomes, outputs, output indicators, targets and actual achievements

Schools

The GDE opened three Special Schools in 2021/22 financial year, namely, Dilopye, Isizwe Setjhaba and Dr Mary Malahlela to increase access in Special Schools and ensure that all required services and equipment were available to accommodate learners experiencing barriers to learning and development. In addition to this, Isizwe Setjhaba, located between Vereeniging and Vanderbiljpark, has been converted from being a Public Ordinary School to a Special School. The school will also service the greater Sedibeng area as well as the southern parts of the Johannesburg South District. The support to be provided by the school will be on learners with Severe Intellectual Disability and Autism.

A total of 126 Special Schools received a budget allocation to fund LTSM, services and maintenance. Relevant Special Schools also received subsidies for hostel accommodation as well as daily learner transport. Additional funding was provided to relevant schools for implementation of SASL, Braille, Differentiated CAPS (D-CAPS) as well as Technical Occupation Certificate. In addition to this, schools received additional funding to provide social support and attend to learners' individual support needs. Audited financial statements have indicated the relevant utilisation of funding.

Existing Special Schools were being optimally utilised as they were able to provide more than one support programme as well as more than one curriculum. There were also a range of capacity building opportunities to ensure that programmes were implemented effectively.

Support on 45 designated Full-Service Schools (FSS) continued to expand support provisioning in line with the SIAS Policy. The designated FSS received additional funding to procure specialised LTSM or assistive devices. Another 30 primary schools were in preparation for designation, with another 38 of them having been identified for this programme. These schools have been included in all capacity building initiatives, with Learner Support Educators being placed to provide specific learning support.

Guidelines were provided to Special Schools to receive additional funding to improve support provisioning in Special Schools with emphasis on improving access to the schools and minimising overcrowded



classes as well as to improve implementation of the National Curriculum Statement: Grade R – 5 for learners with Severe Intellectual Disability. Learners in each Special School received additional funding to ensure that each learner receives the required support.

Support was provided to school-based therapists at selected schools via MS Teams, telephonically or by emails. The support focused on providing therapeutic intervention during COVID-19, assistive devices, therapy resources, compliance to Protection of Personal Information (POPI) Act and distribution of workload amongst therapists at Severe Intellectually Disabled schools and how to determine the mode of intervention.

The DBSTs were able to ensure that all schools establish functional SBSTs to effectively implement the SIAS Policy. DBSTs submitted quarterly data sheets confirming the establishment of a SBST in each of the Special Schools.

Provision of education access for learners with Autism was expanded by enhancing curriculum offering and support. There was greater improvement of learners with Autism earmarked to follow CAPS and Occupational Curriculum. Isizwe Setjhaba Special School, established in 2021/22 financial year, opened an Autism unit.

The Department focused on providing virtual training programmes in aligning with the COVID-19 SOPs to ensure increased percentage of learners with access to educators with inclusion-specific competencies and qualifications. The inclusion specific training programmes held during this reporting period were on the management requirements to ensure implementation, early identification of barriers to learning as well as the drafting and implementing of individual support plans. There has been an improved 63% of at least one educator trained in inclusive education in GDE schools, which is a significant increase from the 16% in 2020.

To introduce and promote the utilisation of ICT across the LSEN sector, Special Schools were able to promote the utilisation of ICT in all curriculum programme offerings. Schools offering the Occupational Curriculum or D-CAPS offered Office Administration which focuses on computer utilisation and the broader utilisation of ICT. Special Schools were urged to procure for the learner support funding or LTSM funding hardware and software and assistive technology to expand access to curriculum and extra-curricular participation. ICT was used to implement examination and assessment accommodations where appropriate.

Monitoring and support visits were conducted at Special Schools as Resource Centres. Meetings were held with Resource Centres and DBSTs to strengthen the working relationship and support between the Special Schools as Resource Centres and the Full-Service Schools. Support meetings were held with the principals of FSSs to provide guidance to improve support provisioning for learners with low to moderate support needs. The support plan was also mediated to DBSTs to ensure support provisioning to FSSs from DBSTs.

The Department conducted needs analysis in collaboration with e-learning to determine ICT needs in all Special Schools. Eligible schools for the Deaf became fully equipped with ICT devices to ensure successful implementation of SASL, and for the visually impaired. Identified Special Schools with speech therapy and audiology departments were provided with therapy resources procured to support therapeutic intervention. All schools signed confirmation of receipt and compiled a submission for procurement for specialised audio equipment for schools to support learners who cannot be tested in the conventional manner.



Human Resource Development

Extensive curriculum training to SMTs of Special Schools was provided. Circuit Managers, Cluster Leaders/ IDSOs, SMTs and SGBs were trained on the School Development and Improvement Plans with focus on addressing Circular 1 Of 2020. Meetings were held with Resource Centre principals to provide guidance to improve implementation of outreach activities.

Special Schools as Resource Centres provided training that focused on improving individual support plans, early identification and support strategies. The training conducted covered some of the following topics: staff expectations, profiles, process of election of subjects, occupational health and safety and Special Schools Resource Centres (SSRC) support. Onsite curriculum training sessions with specific focus on subject content were also conducted by Head Office Inclusion and Special Schools unit. Educators from Special Schools and ordinary schools attended the D-CAPS training.

During this reporting period, a total of 1 123 schools were represented at SIAS training. The SSRCS offered a range of trainings related to the implementation of SIAS. This included aspects such as managing implementation, profession specific support, assessment related support, curriculum support strategies, etc. A total of 138 DBSTs members were trained on the GDE SIAS Policy.

Other achievements included providing 44 and 50 caregivers with training on using waste to create LTSM and on implementation of the learning programmes, respectively. A total of 60 Care Centres received LTSM to support the implementation of learning programmes for learners with Severe and Profound Intellectual Disabilities, whereas 32 members of transversal staff were trained on feeding, neurodevelopmental techniques, sensory integration and ethics on working with children.

To further improve on training in Special Schools, meetings were held with ETDP SETA for the training programmes on improving the implementation of Inclusive Education, support provisioning of special class educators, support to learner support educators, and ensuring that Special Schools as Resource Centres are provided training focusing on improving individual support plans, early identification and support strategies. Although there were delays with ETDP SETA procurement to source needed service providers, strengthening of the SSRC and the Provincial SIAS training team were encouraged to ensure implementation of needed training.

School Sport, Culture and Media Services

Due to the COVID-19 pandemic, the LSEN Sports Programme was suspended by the DBE and focus will be on the Inter-School Programme and capacity building of educators.

Conditional Grants

The Occupation Specific Dispensation (OSD) for Education Therapists Grant has been discontinued.

Summary of Final Performance

Access to relevant curriculum offerings in public Special Schools was granted. Increased access to education and support for learners with special needs was achieved through increasing the number of educators employed in public Special Schools, and some as therapists/specialist staff within those schools. Both these indicators recorded 4 317 and 716 achievements, individually. A total of 59 787 special learners were provided with education and support in public Special Schools. Additional learning spaces were created for learners in Special Schools since the waiting lists were also remarkably reduced from the previous financial year.



Table 2.4.4.1:

The Department did not amend targets for this programme in the revised 2021/22 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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22
Outcome 6: Access to relevant curriculum offerings	Increased access to education and support for learners with special needs	OI 401: Number of educators employed in public Special Schools	4 366	4 587	4 300	4 317	17
							Achieved: Additional educators were employed in public Special Schools due to increased learner enrolment
Outcome 6: Access to relevant curriculum offerings	Increased access to education and support for learners with special needs	SOI 401: Number of learners in public Special Schools	55 817	54 700	54 800	59 787	4 987
							Achieved: The target was exceeded due to the increase in enrolment in Special Schools and Schools of Specialisation
Outcome 6: Access to relevant curriculum offerings	Increased access to education and support for learners with special needs	SOI 402: Number of therapists/ specialist staff in public Special Schools	659	684	700	716	16
							Achieved: The improvement in the recruitment of therapists and specialist staff has seen a decline in the vacancy rate



Linking performance with budgets

Underspending in public Special School Education was in Current Payment because of Personnel Spending that was lower than anticipated. Pressure resulting from COVID-19 posts prevented the GDE to continue with some of the planned appointments. Funds were identified for offsetting of the pressure.

Sub-programme expenditure

Sub-programme Name	2021/2022			2020/2021		
	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	4 088 859	3 935 766	153 093	3 657 040	3 656 538	502
Human Resources Development	2 546	2 546	-	2 416	2 416	-
School Sport Culture and Media	262	261	1	834	833	1
Conditional Grants	34 518	34 488	30	33 715	28 571	5 144
Total	4 126 185	3 973 061	153 124	3 694 005	3 688 358	5 647

Strategy to overcome areas of under performance

None. All targets in the programme were met and/or exceeded.

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

The Department did not have approved and ratified standardised outputs and output indicators for sectors with concurrent functions in this financial year although indicators recommend by the sector were included.



4.5 Programme 5: Early Childhood Development

Programme Purpose

- To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5 and to increase the number of learners
- To provide specific Public Ordinary Schools with resources required for Grade R
- To ensure that the sector is regulated by GDE Grade R Regulations and registered independent sites
- To support particular 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 curriculum is implemented
- To ensure collaboration with other government departments responsible for ECD, municipalities and other ECD stakeholders.

Outcomes, outputs, output indicators, targets and actual achievements

Grade R in Public Schools

The universalisation of Grade R continued with the Grade R learner enrolment during this financial year with 110 277 learners in public primary schools.

Regarding District and school support, Districts were visited to support the new Grade R coordinators on Grade R processes, with the focus on the resource allocations and the expenditure thereof. This was done in conjunction with sampled schools by Districts for verification of learner numbers and adherence to policy prescripts. Application forms to register sites were provided to all 15 Districts.

Funding of Grade R sites continued. The newly approved Grade R sites at POS received indoor resources such as start-up kits and consumables. Outdoor equipment prototypes were installed in 140 POS for the first rollout. Final resource allocations for POS for 2021/22 has been finalised and submitted to the School Funding Directorate.

The conditions of service for Grade R practitioners were adjusted during the 2021/22 financial year as 2 069 qualified Grade R practitioners were appointed in Post Level 1. The Grade R guidelines document to provide SMTs and SGBs with guidance on conditions of service for Grade R practitioners has been developed, printed and distributed. Mediation of the SMT/SGB guidelines document was conducted via



MS Teams with all stakeholders including Grade R coordinators across all the 15 Districts. Approval for a 1,5% Cost-of-Living Adjustments (COLA) on the stipends of Grade R practitioners who were employed by SGBs in public schools for 2021/22, was granted.

Grade R resources were provided to ensure curriculum implementation in the ECD sector. The Department managed to procure and distribute Grade R indoor resources in the form of start-up kits for newly registered classrooms, first-aids kits, Science and Technology kits as well as desk dividers to support COVID-19 social distancing regulation. Home-learning kits for each Grade R learner were procured as well to support learning at home to consolidate learning at school and encourage parental involvement. The kits were distributed to the parents with guideline documents for parents.

The Department provided resources for the implementation of Coding and Robotics curriculum in 33 primary schools as part of the DBE pilot project. A total of 3 000 Coding and Robotics resources kits were provided to support the development of Grade R requisite skills like communication, problem solving, analytical thinking, planning, perceptual skills and social skills, in readiness for formal schooling. This has given Grade R learners in Gauteng schools, a head-start towards the implementation of the Coding and Robotics subject in schools.

We have also procured integrated resource packs and interactive reading resource to support Early Grade Reading and Writing.

Grade R CAPS documents and exemplar lesson plans were provided for the 3 Grade R subjects in both public schools and CBSs. Improvements on appropriate teaching and learning methodologies were undertaken for Grade R by revising the ECD Foundation Phase calendar of activities for 2021 in line with the new school calendar dates. Onsite support visits were conducted at various schools and CBSs throughout the 15 Districts. A total 306 schools had Grade R outdoor equipment installed in the form of mini jungle gyms in 51 schools, traffic road tracks in 40 schools and multi-purpose obstacle in 215 schools.

The interactive reading and the learners' home support kits were delivered to schools, including a parent guideline document to support parents when utilising the home kit to stimulate and facilitate learning for their children.

As preparations for the 2022 teaching and learning resumed, the Department developed the ECD Foundation Phase calendar of activities to guide both Districts and schools on planning for the academic year. We have also translated Terms 1 to 4 ATPs into all the nine official languages offered in the Province since DBE only provided the English version. CAPS documents were also provided to schools that indicated the need in the Language of Teaching and Learning of the school. These resources were distributed electronically to schools.

Grade R in Community Centres

Due COVID-19 protocols, the annual survey was not administered in the ECD Community-Based Sites, as a result, there was no verified data for the number of learners in CBSs. During this period, the Department engaged in a process to provide curriculum ATPs for CBSs who were still in need. These were made available for distribution to Districts and schools electronically. Onsite support visits were conducted



in the identified CBSs with Grade R. The focus of support was on curriculum coverage, subject policy implementation and gaps, Mathematics concept development, Language learning, classroom layout and management, daily programme, utilisation of resources, perceptual skills development, assessment practices, support for learners with special needs, participation in capacity building activities, as well as qualifications for Grade R practitioners. Newly approved CBSs during the reporting period were verified and provided with start-up and first-aid kits, and consumables resources.

Pre-Grade R

A plan for the implementation of Grade RR from 2021 to 2025 with budget estimates was developed in this financial year to ensure the introduction of Grade RR in public schools. A total of 1 000 Pre-Grade R practitioners were trained on the National Curriculum Framework (NCF) for 0-4, whereas 495 practitioners concluded training on ECD NQF L4, (Cohort 6), which started on 24 November 2020. Lessons were provided using the blended approach. The Department also procured 800 curriculum resources kits for Pre-Grade R for distribution to ECD centres in support of curriculum implementation.

Human Resource Development

Capacity building activities provided in the sector included CIFs and subject support meetings for DSAs, per term, where curriculum policy was mediated, including discussions on implementation successes and challenges. The Department also mediated 3 000 sets of Coding and Robotics resources provided to schools. Coordination of the training of 390 Foundation Phase departmental heads on 'Leading and Managing Grade R', and that of 180 Foundation Phase DSAs and departmental heads, in preparation for the training of Grade R practitioners on the Grade R Home Language Improvement Programme, was undertaken. An information session for 1 185 Foundation Phase departmental heads was held in preparation for the implementation of the Home Language Improvement Programme. A total of 500 practitioners were trained on assessment practices. With regards to registration at Higher Education and Training, the second B.Ed. UNISA cohort of 86 Grade R practitioners continued into their second year in 2021, whereas 207 practitioners registered for B.Ed. Foundation Phase with the North-West University. Some practitioners registered with Institutions of Higher Learning to complete the Higher Certificate in Education, to afford them an opportunity to register for a B. Ed degree.

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 managed to achieve all the indicators under this programme. A total of 128 504 learners were enrolled in Grade R as the Department managed to recognise more Grade R sites in public schools. This performance resulted in a corresponding increase in percentage of Grade 1 learners who have received formal Grade R education recorded at 72,7%. A total of 1 396 public schools offered Grade R in the financial year, which was 10 more than the number recorded in the past reporting period.

Table 2.4.4.1:

The Department did not amend targets for this programme in the revised 2021/22 Annual Performance Plan

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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22
Outcome 1: All children completing Grade R should be school-ready	Grade R learners accessing public, community and private sites	OI 501: Number of learners enrolled in Grade R	147 248	125 642	125 500	128 504	3 004
							Achieved: This is as a result of increased enrolment in registered Grade R sites in public schools compared to the previous year where learner enrolment declined due to the impact of COVID-19 on community-based sites
Outcome 1: All children completing Grade R should be school-ready	Grade R learners accessing public, community and private sites	OI 502: Percentage of Grade 1 learners who have received formal Grade R education	76.07%	74.29%	72.00%	72.70%	0.70%
							Achieved: This is as result of a greater number of reported Grade 1 learners having completed a formal Grade R programme despite COVID-19
Outcome 1: All children completing Grade R should be school-ready	Grade R learners accessing public, community and private sites	SOI 501: Number of public schools that offer Grade R	1 388	1 386	1 386	1 396	10
							Achieved: The Department supported additional public schools to offer Grade R



Linking performance with budgets

Underspending in Early Childhood Development was in Current Payments and Payment for Capital Assets. These resulted from Compensation of Employees because of funds that were reallocated to the programme with the adjustment in anticipation of conversion of practitioners' posts to PL1 educator posts. Cost were less than anticipated for the current year. The underspending on Machinery and Equipment is caused by delays in finalisation of contracts for finance leases.

Sub-programme expenditure

Sub-programme Name	2021/2022			2020/2021		
	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	1 251 786	1 229 932	21 854	1 086 225	1 050 256	35 969
Grade R in Community Centres	48 709	48 707	2	21 607	21 533	74
Pre-Grade R Training	26 770	26 688	82	24 291	24 056	235
Human Resources Development	19 940	19 940	-	18 918	18 918	-
Total	1 347 205	1 325 267	21 938	1 151 041	1 114 763	36 278

Strategy to overcome areas of under performance

None. All targets in the programme were met and/or exceeded.

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

The Department did not have approved and ratified standardised outputs and output indicators for sectors with concurrent functions in this financial year although indicators recommend by the sector were included.



4.6 Programme 6: Infrastructure Development

Programme Purpose

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

Outcomes, outputs, output indicators, targets and actual achievements

Administration

Gauteng has continued to grow rapidly due to mass urbanisation which is a feature of many developing countries. The growth in the population was attributed largely to in-migration, even though learner in-migration decreased by 23% from 132 889 in 2020 to 102 684 in 2021 which is a decrease of 30 205 learners, but with learner in-migration from foreign countries showing an upward trajectory in comparison with those from other provinces within South Africa, possibly due to COVID-19 national lockdown regulations. The increased number of children in the Province has continued to place pressure on our classroom capacity as well as available budget. All newly built administrative blocks were provided with all facilities according to the norms and standards.

Public Ordinary Schools

All schools had access to water, electricity and sanitation. Schools without bulk services were provided with water delivered on regular basis. Schools with interrupted electricity supply were supplied with generators or advised to buy generators using their school funds.

A total of 571 classrooms in 89 schools were refurbished. These included Grades 9-11 classrooms. ICT equipment was included in all the mobile classrooms provided. Mobile classrooms were provided to needy schools, others are still in the planning phase and others are in various procurement phases.

The Province has 29 schools built entirely or predominantly of asbestos. Of these schools, four have been completed, namely, Everest Primary School, Paul Mosaka Primary School, Onverwacht Primary School and Noordgesig Primary School. Of the remaining schools, some were in the implementation phase with the following two under construction, Rust-Ter-Vaal Secondary School and Nancefield Primary School. Other schools were at various design stages with the implementing agent, the Gauteng Department of Infrastructure Development, with others still in the various phases of planning.

Special Schools

All new Special Schools were provided with all facilities as per the norms and standards for school infrastructure and complied with the universal access as per norms and standards. The schools were equipped to cater for multiple disabilities as well.

Upgrades and additions to existing schools complied with the norms and standards and with universal access norms and standards to cater for learners with disabilities. All new projects for new and replacement schools, renovations and rehabilitations, together with additions and upgrades were provided with ICT equipment as a requirement.



Early Childhood Development

Newly built primary schools were provided with Grade R classrooms and facilities to cater for the increasing number of Grade R learners. In addition to this, additional Grade R classrooms were provided to existing primary schools where there was a need through upgrades and additional programmes as well as mobile classrooms. Grade R mobile classrooms that were provided were adapted to Grade R learners and in line with norms and standards.

Summary of Final Performance

The indicators under this programme were aimed at changing the education landscape with the aim to accelerate relevant and quality learning. To this effect, more ICT classrooms were refurbished in preparation for the new academic year, and as a result, a total of 650 classrooms were refurbished as smart classrooms, exceeding the target of 400 smart classrooms. The Department also completed scheduled maintenance projects in 374 schools. During the implementation of this programme, we ensured that all public schools adhere to physical infrastructure norms and standards.

Table 2.4.4.1:

The Department did not amend targets for this programme in the revised 2021/22 Annual Performance Plan

Table 2.4.4.2:

Report against the originally tabled Annual Performance Plan:

Programme 6: Infrastructure Development							
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22
Outcome 8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	OI 601: Number of classrooms refurbished as smart classrooms	849	803	400	650	250
							Achieved: As a result of budget reprioritisation, additional classrooms were refurbished as smart classrooms
Outcome 8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	SOI 601: Number of public schools provided with water infrastructure/supply ⁷	N/A	N/A	N/A	N/A	N/A
							Not Applicable

⁷Following 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.



Programme 6: Infrastructure Development							
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22
Outcome 8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	SOI 602: Number of public schools provided with electricity infrastructure ⁸	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 603: Number of public schools supplied with sanitation facilities ⁹	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 604: Number of schools provided with new or additional boarding facilities ¹⁰	N/A	N/A	N/A	N/A	N/A
							Not Applicable
							Not Applicable
							Not Applicable

⁸Following 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.

⁹Following 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.

¹⁰The Gauteng Department of Education no longer constructs Public Ordinary Schools with boarding facilities.



Programme 6: Infrastructure Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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 605: Number of schools where scheduled maintenance projects were completed	157	403	300	374	74	Achieved: As a result of budget reprioritisation, additional maintenance programmes were implemented in public schools



Linking performance with budgets

The overspending in Infrastructure Development is in Current Payments because of the application of electronic invoicing system that has minimised the delays in paying invoices. Contractors in the roster database that were identified to have compliance matters, were resolved and payments were done earlier than the anticipated completion date.

Sub-programme expenditure

Sub-programme Name	2021/2022			2020/2021		
	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	54 623	56 919	(2 296)	50 678	50 603	75
Public Ordinary Schools	1 471 295	1 475 722	(4 427)	1 355 232	1 355 232	-
Special Schools	102 500	102 500	-	90 645	90 643	2
Early Childhood Development	7 660	654	7 006	18 332	18 332	-
Total	1 636 078	1 635 795	283	1 514 887	1 514 810	77

Strategy to overcome areas of under performance

None. All targets in the programme were met and/or exceeded.

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

The Department did not have approved and ratified standardised outputs and output indicators for sectors with concurrent functions in this financial year although indicators recommended by the sector were included.

Reporting on the Institutional Response to the COVID-19 Pandemic

Spending was under Infrastructure Delivery for rehabilitative maintenance work and restoration of basic services as a result of break-ins and vandalism that occurred during lockdown.

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/Local Municipality) (where possible)	No. of Beneficiaries (where possible)	Disaggregation of Beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention		
Public Ordinary Schools	Rehabilitative maintenance work and restoration of basic services as a result of break-ins and vandalism that occurred during lockdown	15 districts as per the relevant Metro	-	-	-	50	Scheduled maintenance projects	Improved learning and teaching environment
Education Infrastructure Grant	Rehabilitative maintenance work and restoration of basic services as a result of break-ins and vandalism that occurred during lockdown	15 Districts as per the relevant Metro	442 contractors across the Province	-	-	157 549	Scheduled maintenance projects	Improved learning and teaching environment



4.7 Programme 7: Examination and Education Related Services

Programme Purpose

- To provide employee HRD in accordance with the Skills Development Act.
- To provide educators and learners in schools with Departmentally managed support services.
- 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 by conditional grants.

Outcomes, outputs, output indicators, targets and actual achievements

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

LTSM support for Public Ordinary Schools continued in the Province. All learners in the 60 sampled schools (as per DBE sampling requirements) have the required textbooks for EFAL, Mathematics and Readers in the exit Grades 3, 6, 9 and 12.

The Department supported 46 schools through the Universal Coverage Project, by procuring textbooks and stationery to address the shortages experienced during the 2021/22 financial year. Head Office sourced surplus textbooks from other schools to ensure there was effective teaching and learning in schools where shortages were experienced.

Efforts to ensure that managers take responsibility of their functions in supporting schools, also ensuring the resourcing to schools was provided timeously, were undertaken. We have, therefore, managed to achieve 100% of delivery of textbooks and stationery on all our Section 21.1c and non-section 21.1c schools. Section 21.1c schools adhered to the procurement plan amid the COVID-19 challenges, whereas non-section 21.1c schools procured utilising the new Resource Management System (RMS). They procured on their own and managed to complete the procurement of LTSM in the different projects within the allocated timelines. For DBE Workbook Volume 1, total percentage of 100% was delivered to schools. The Management Agent also procured a total of 94 941 books from young writers for delivery to 423 schools according to their languages.

An exemplar LTSM policy was given to schools for the proper development of school LTSM policies, ensuring compliance with the Provincial LTSM Policy. A policy on the management of voucher utilisation by schools was approved by the HOD and distributed to schools for implementation.



A total of 838 schools (215 non-section 21.1c and 623 Section 21.1c) were trained on the RMS Stock-Audit Module. This module will contribute towards the digitisation of LTSM processes in line with the Fourth Industrial Revolution (4IR). RMS resources (laptop and hand scanners) were successfully procured and delivered to all 838 schools in preparation for the implementation of the RMS modules.

To improve the institutional development and support, schools were visited to monitor readiness in terms of adequate furniture and the number of classrooms needed for effective teaching and learning. As a result, additional mobile classrooms were delivered to schools in need and funding was made available to selected schools to build additional classrooms.

The Department visited 92% of schools for monitoring and support on a quarterly basis by district officials in 2021/22 academic year. Amongst the notable successes made in relation to Governance and Relationships, we were able to perform these monitoring functions at schools, namely, the effectiveness of the SGB functions, strategic direction provided by SGBs, and the availability of minutes of SGB meetings. Our achievement in all these monitoring activities was beyond 90% and close to 100% in some instances.

In Special Schools, counselling support and assessments were provided by registered counsellors at various schools. DBSTs coordinated the screening of Grade R and Grade 1 learners in Public Ordinary Schools where 85 686 Grade R and 150 281 Grade 1 learners were screened. DBSTs were also able to track the progress of Grade R and Grade 1 learners who were found to need support. And where further assessment and support was required, such was facilitated. Special Schools have also allocated nurses to oversee and support the general health of learners at schools.

Special Projects

The Master Skill Plan II 2017-2022 was reviewed and through the GCRA, improvements towards the design and delivery methodology were identified. As a result, the Department adopted a sector-based approach in line with the GGT2030, which identified high growth sectors as well as factoring in and embracing the emerging jobs/careers in the design thinking.

The Provincial Government has thus far spent more than R1 billion on bursaries in the past five years. So far, the number of GCRA bursary holders has been recorded to be 3 851. The majority of the beneficiaries were awarded to the top three learners from all No-Fee Paying schools and other school categories in Gauteng. This bursary scheme continues to be the largest and diverse provincial funding after NSFAS. The GCRA bursars also attended the Social Virtual Media Etiquette and Reputation Management Programme as well as the Financial Management workshop.

The onset of the COVID-19 pandemic has seen the GCRA accelerating on the use of technology as an alternative means for delivery of most of their programmes. Online engagements were held for both bursars and beneficiaries of career guidance programmes provided by the GCRA. The online events were well attended and have proved to be a valuable tool in the future delivery of the GCRA projects.

In partnership with Tshepo 1 Million, the GCRA supported a stipend of 38 youth who were studying towards a Plumbing apprenticeship. Other partners are covering the training and there are confirmed placement for these youth for the work experiential learning, which was a critical component of the apprenticeship.



Two programmes, targeting 26 youth in Vocational Education and Training (TVET) colleges were provided in partnership with the National Business Initiative whose primary role was to identify host employers for experiential learning. Through other partnerships, more than 15 000 matriculants were provided with career guidance.

The unemployment database was maintained in addressing the challenge of the high number of unemployed graduates to acquire the 3-5-year work experience, needed from new graduates when applying for jobs which is a hindrance for new graduates trying to find employment.

External Examinations

The 2021 NSC examinations resumed with May/June exams in May 2021, with a total of 49 681 Gauteng learners sitting for Senior Certificate, Adult Education and Training (AET) Level 4, full-time and part-time NSC.

The preparatory examination was offered to Grade 12 candidates at full-time schools in September with the aim of adequately preparing candidates to sit for the final NSC examinations. All schools with a pass rate of lower than 80% were compelled to write the GDE preparatory examination as per the timetable provided.

The administration of Grade 12 exams was concluded. The Class of 2021 cohort was a combination of 132 869 full-time and 42 883 part-time candidates, totalling 175 752 candidates enrolled for the 2021 NSC examination. The 2021 enrolments represented a significant increase of 17 800 candidates when compared to the 2020 enrolments of candidates.

The Department participated in monitoring of all NSC examination to ensure the integrity and credibility of examination results. Gauteng achieved 82,8% and was ranked second nationally, following Free State. In respect of Bachelor passes, we have achieved 43,8%. Both the overall pass rate and Bachelor pass rate had a 1% decline when compared to 2020.

The marking of 2 037 011 scripts in the 2021 NSC examinations took place from 06 December 2021 to 22 December 2021 at 35 Marking Centres. The magnitude and size of this marking session required a number of changes to be made in order to accommodate the COVID-19 pandemic protocols. The GDE have stationed COVID-19 compliance team members per marking centre to ensure compliance to non-pharmaceutical interventions to contain the spread of the pandemic.

The e-marking platform was used for the marking of three NSC papers (i.e., Accounting Paper 1 and 2 and Mathematics Paper 2), thereby increasing the scope of the e-marking requirements significantly. Markers were trained at the beginning of December 2021 on the use of the platform prior to the commencement of the marking session.

The Department increased the number of Grade 12 learners registered to write Physical Sciences and strengthened subject choice practices to improve assessment practices in schools. The introduction of baseline assessment, for example, provided schools with reports highlighting areas of concern and opportunities to strengthen focused support. In 2021, Grade 12 learners registered to write Physical Sciences was 30 098 of which 29 425 wrote the examination. Number of learners passing Mathematics was 27 184 (68,23% pass rate) learners of whom 15 588 were females who obtained a 66,36% pass rate.



Number of learners passing Physical Sciences was 21 622 (73,48% pass rate) of whom 12 484 were female learners (72,72% pass rate). The increased number of learners registered to write Physical Sciences assisted the Province's performance in the inclusive basket, which contributed 7,35%. The increase in the number of learners including female learners who passed Mathematics and Physical Sciences in the NSC examinations was 70% and 75%, respectively. It is pleasing to report that 82,96% of the female learners who wrote the 2021 NSC examination passed.

Regarding the administration of provincial common assessments, the common examinations were last administered in 2019. A plan was put in place to negotiate for the administering of these tests in Grades 6,9,10 and 11 and provide Grade 3 with common tasks. Negotiations with PELRC are in progress on this matter. Standardised tests were administered in place of common examinations. Assessment items were developed and schools were also provided with criteria for setting standardised items. Items were piloted and shared with schools through the GDE platform.

Summary of Final Performance

The number of youths in formal learnerships or work-readiness programmes was recorded at 1 737. A total 98 430 youths benefitted from experiential learning and workplace experience due a partnership between GCRA and DBE and the delivery of the PYEI, phases 1 and 2. This partnership has enabled the Department to place a significant number of youths in schools and at GDE offices.

The Bursary Programme was able to allocate 1 351 more learners with bursaries as per the targeted 2 500. Since this programme is demand-driven and based on the applications achieved and budget available, the GCRA was able to provide more bursaries than was anticipated.

The improvement in Grade 12 learner performance was hard-hit by the COVID-19 pandemic. The Department achieved 82,75% pass in the NSC examination, with 43,8% in Bachelor passes. There was a drop in both of these performance indicators. A few factors, such as concomitant rotational attendance, inaccessible remote learning and a trimmed curriculum, contributed to the performance. The Department's focus on learner support intervention strategies such as SSIP and MST Camps in Physical Science yielded good results as the percentage of Grade 12 learners achieving 60% or more in Physical Sciences was achieved at 21,30% which was 3,30% more than targeted. The number of secondary schools NSC pass rate of 60% and above was 854, with 14 more schools enabling the Department to exceed a target of 840 schools.



Table 2.4.4.1:

The Department did not amend targets for this programme in the revised 2021/22 Annual Performance Plan

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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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	OI 701: Number of Grade 8 and 9 learners that have access to career guidance and counselling through lay career counsellors	2 717	N/A	N/A	N/A	N/A	Not Applicable
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	Support the transition to post-schooling and employment	OI 702: Number of youth adopted and supported by organisations with a view to career pathing and employment	350	N/A	N/A	N/A	N/A	Not Applicable



Programme 7: Examination and Education Related Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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	OI 703: Number of youth in formal learnerships or work-readiness programmes	1 313	1 786	1 500	1 737	237	Achieved: The Department was able to access more opportunities than were originally anticipated due in part to some sectors and industries in the economy experiencing an upturn after the lifting of COVID-19 restrictions
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	Support the transition to post-schooling and employment	OI 704: Number of youth benefiting from experiential learning and workplace experience	2 035	8 524	2 000	98 430	96 430	Achieved: Through a partnership with DBE and the delivery of the PYEI, phases 1 and 2, the GCRA was able to place a significant number of youth in schools and at GDE offices

Part B: Performance Information



Programme 7: Examination and Education Related Services							
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	Support the transition to post-schooling and employment	OI 705: Number of bursary allocations to youth	2 705	3 024	2 500	3 851	1 351
			Achieved: The Bursary Programme is demand-driven and based on the applications received, the available budget and qualifying learners, the GCRA was able to provide more bursaries than anticipated				
Outcome 5: Youth better prepared for learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	SOI 701: Percentage of learners who passed the NSC examination	87.24%	83.75%	85.10%	82.75%	-2.35%
			Not Achieved: Grade 12 learner performance was negatively impacted by the effects of the COVID-19 pandemic. The loss of teaching time resulted in a decline in performance in high-risk subjects despite supplementary learner support programmes				



Programme 7: Examination and Education Related Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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 702: Percentage of Grade 12 learners passing at the Bachelor pass level	44.46%	45.09%	44.00%	43.80%	-0.20%	Not Achieved: The non-achievement in the Bachelor pass level was negatively impacted by the effects of the COVID-19 pandemic. The increased failure rates in some subjects resulted in fewer learners meeting the requirements for a Bachelor pass
Outcome 5: Youth better prepared for learning and world of work	Improve Grade 12 learner performance in Mathematics and Science	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	New Indicator	New Indicator	15.00%	19.52%	4.52%	Achieved: The Department focused specifically on learner support intervention strategies in Mathematics that included SSIP support and MST Camps



Programme 7: Examination and Education Related Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Outcome 5: Youth better prepared for learning and world of work	Improve Grade 12 learner performance in Mathematics and Science	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	New Indicator	New Indicator	18.00%	21.30%	3.30%	Achieved: The Department focused specifically on learner support intervention strategies in Physical Science that included SSIP support and MST Camps
Outcome 5: Youth better prepared for learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	SOI 705: Number of secondary schools with NSC pass rate of 60% and above	861	834	840	854	14	Achieved: Focused interventions strategies were implemented to support underperforming schools across the Province, including accountability sessions, focused teacher training and SSIP support for gateway subjects



Linking performance with budgets

Underspending in Examination and Related Services was in Current Payments and Transfers and Subsidies due to the challenges experienced under the Presidential Youth Employment Initiative (PYEI). PYEI allocation by National was made late in the year through the adjustment budget. A rollover request to Treasury has been submitted.

Underspending in Payment for Capital Assets was caused by Machinery and Equipment which mainly relates to the finance lease on the printing of examination papers. This item has underspent as the new tender charges were less than anticipated.

Sub-programme expenditure

Sub-programme Name	2021/2022			2020/2021		
	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	109 678	109 678	-	79 261	79 260	1
Professional Services	346 323	344 804	1 519	388 247	230 853	157 394
Special Projects	2 071 154	1 942 400	128 754	1 607 353	1 249 204	358 149
External Examination	565 330	572 588	(7 258)	615 872	479 244	136 628
Conditional Grants	2 547	2 547	-	2 114	2 114	-
Total	3 095 032	2 972 017	123 015	2 692 847	2 040 675	652 172

Strategy to overcome areas of under performance

The Department will review all public schools that performed below 65% to put into place interventions to improve the performance of these schools. This will include a review of management and teaching personnel. A rapid school evaluation will be undertaken, and an academic improvement plan be designed and implemented.

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

The Department did not have approved and ratified standardised outputs and output indicators for sectors with concurrent functions in this financial year although indicators recommend by the sector were included.

Reporting on the Institutional Response to the COVID-19 Pandemic

Spending was mainly under GCRA Knowledge and Talent Management which was mainly directed to the PYEI while the spending in Examination Finance and System Administration was for the provision of scanners for examination services.



Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/district/local municipality) (where Possible)	No. of beneficiaries (where Possible)	Disaggregation of beneficiaries (where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
External Examination	Body thermometers were procured and distributed to Marking Centres	All Marking Centres in the Gauteng Province	35 Marking Venues	N/A	-	234	N/A	All Marking Centres had forehead thermometers for reading temperature and complied with COVID-19 screening during exam preparations
Special Projects	Screeners Project Presidential Youth Employment Initiative (PYEI)	15 Districts as per the relevant Metro	Screeners – 9 461 PYEI – 49 680 Total 59 141	-	-	67 381	Support the transition to post-schooling and employment	Unemployed youth development and work-place exposure



5. Transfer Payments

5.1 Transfer payments to public entities

The Department has no 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 2021 to 31 March 2022:

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	109 678	N/A	N/A

Transfers to Non-Profit Institutions

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022

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	2 866 429	283 740	N/A
	Transfers to Independent Schools	Subsidy	Yes	970 518	922 565	N/A
	Transfers to Grade R Sites	Subsidy	Yes	184 764	176 340	N/A
	Related Parties and Other Institutions	Subsidy	Yes	614 664	508 915	N/A
	Transfers to Public Special Schools	Subsidy	Yes	910 881	877 992	N/A
	Presidential Employment Int	Subsidy	Yes	1 300 765	1 364 683	N/A



Transfers to Households

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022:

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	148 831	191 197	N/A
Other Transfers to Households	Non-Profit	N/A	N/A	495 322	487 385	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 table/s below details the conditional grants and earmarked funds received during the period 1 April 2021 to 31 March 2022.

Conditional Grant 1: Infrastructure Grant

Department who transferred the grant	National Department of Basic Education
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, including district and circuit accommodation. To enhance capacity to deliver infrastructure in education. 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	651 classrooms have been converted to ICT classrooms in the current financial year. 95 additional classrooms built in, or provided for, in existing Public Ordinary Schools including replacement schools. 0 new additional specialist rooms built in Public Ordinary Schools including replacement schools. 7 Grade R classrooms provided. 0 new and replacement schools built. 8 new and replacement schools are under construction. 375 projects that underwent major rehabilitation and renovations were completed.
Amount per amended DORA (R'000)	1 589 208
Amount received (R'000)	1 589 208
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	1 588 925
Reasons for the funds unspent by the entity	The grant spent 100% of the allocated funds.
Reasons for deviations on performance	N/A

Part B: Performance Information



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 the budgets section.

Conditional Grant 2: National School Nutrition Programme

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide nutritious meals to targeted schools.
Expected outputs of the grant	1 049 schools that prepare nutritious meals for learners.
Actual outputs achieved	An additional 596 schools that prepare nutritious meals for learners through equitable share.
Amount per amended DORA (R'000)	968 730
Amount received (R'000)	968 730
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	968 730
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	The Department recruited 36 monitors who monitor the programme and are based at Districts, who submitted monthly and quarterly reports which detail the performance of schools.



Conditional Grant 3: HIV & Aids (Life Skills Education)

Department who transferred the grant	Department of Basic Education																														
Purpose of the grant	<ul style="list-style-type: none"> To support South Africa's HIV Prevention Strategy by: <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. To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators <p>To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls.</p>																														
Expected outputs of the grant	<table> <tr> <td>Life Orientation educator training</td><td>600</td></tr> <tr> <td>Integration into the curriculum</td><td>200</td></tr> <tr> <td>Establishment of Functional Peer Education Programmes</td><td>1 000</td></tr> <tr> <td>Learner pregnancy and learner retention</td><td>1 000</td></tr> <tr> <td>Reduction of alcohol and drug use</td><td>1 500</td></tr> <tr> <td>Establishment and training of SBSTs</td><td>850</td></tr> <tr> <td>Placement of LSAs</td><td>450</td></tr> <tr> <td>SMT/SGB training on policy development</td><td>700</td></tr> <tr> <td>Identification and referral of orphans and vulnerable children</td><td>50 000</td></tr> <tr> <td>LTSM sets</td><td>1 200</td></tr> <tr> <td>LTSM schools</td><td>2 400</td></tr> <tr> <td>Advocacy with learners and educators</td><td>1 250</td></tr> <tr> <td>Advocacy with school community</td><td>1 000</td></tr> <tr> <td>Advocacy on TB and COVID-19 prevention</td><td>1 000</td></tr> <tr> <td>Monitoring and support visits to schools</td><td>800</td></tr> </table>	Life Orientation educator training	600	Integration into the curriculum	200	Establishment of Functional Peer Education Programmes	1 000	Learner pregnancy and learner retention	1 000	Reduction of alcohol and drug use	1 500	Establishment and training of SBSTs	850	Placement of LSAs	450	SMT/SGB training on policy development	700	Identification and referral of orphans and vulnerable children	50 000	LTSM sets	1 200	LTSM schools	2 400	Advocacy with learners and educators	1 250	Advocacy with school community	1 000	Advocacy on TB and COVID-19 prevention	1 000	Monitoring and support visits to schools	800
Life Orientation educator training	600																														
Integration into the curriculum	200																														
Establishment of Functional Peer Education Programmes	1 000																														
Learner pregnancy and learner retention	1 000																														
Reduction of alcohol and drug use	1 500																														
Establishment and training of SBSTs	850																														
Placement of LSAs	450																														
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Identification and referral of orphans and vulnerable children	50 000																														
LTSM sets	1 200																														
LTSM schools	2 400																														
Advocacy with learners and educators	1 250																														
Advocacy with school community	1 000																														
Advocacy on TB and COVID-19 prevention	1 000																														
Monitoring and support visits to schools	800																														
Actual outputs achieved	<ul style="list-style-type: none"> 878 educators trained on comprehensive sexuality education. 1 230 educators and SMTs trained on integrating HIV and TB into the curriculum. 1 302 Peer Education and Soul Buddyz Clubs established. 201 learners reached through the pregnancy and learner retention activities 1 000 schools received learner support materials on strategies to reduce abuse of alcohol and drugs 1 041 SBSTs members were trained on supporting the Learner Support Agents (LSAs, youth out of school placed in schools to support vulnerable children) who support Orphans and Vulnerable Children (OVC) and strengthen direct linkages with health service. 429 LSAs placed in schools to support OVC. 7 500 SMTs and SGBs trained on policy development. 19 300 OVCs were identified and referred by our LSAs and education partners. 21 000 LTSM sets procured. 1 500 LTSM schools reached. 201 learners and educators reached through our Advocacy Programme. 7 500 parents in communities reached through our Advocacy Programme. 852 schools reached through our advocacy on TB and COVID-19 prevention. Monitoring and support visits to schools. 																														

Part B: Performance Information



Amount per amended DORA (R'000)	36 464
Amount received (R'000)	36 464
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	35 892
Reasons for the funds unspent by the entity	The amount budgeted for the payment of HIV/AIDS admin staff was not used because the posts were frozen.
Reasons for deviations on performance	More budget was allocated to the payment of the LSAs stipends.
Measures taken to improve performance	Plans have been developed to spend the budget as allocated for each quarter. This will help in alleviating pressure in the last quarter of the financial year.
Monitoring mechanism by the receiving Department	Districts are clustered into four clusters, Head Office officials are responsible for a particular cluster – these cluster leaders monitor and support their clusters and report accordingly. Where there are challenges, interventions are put in place.

Conditional Grant 4: Expanded Public Works Programme Integrated for provinces

Department who transferred the grant	National Department of Public Works
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> <ul style="list-style-type: none"> • The programme was implemented through the employment of cleaners at schools and data capturers at Head Office. • A total of 108 participants were employed in 43 schools across the Province.
Amount per amended DORA (R'000)	2 547
Amount received (R'000)	2 547
Reasons if amount as per DORA was not received	The total amount was received
Amount spent by the Department (R'000)	2 545
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation



Measures taken to improve performance	Target was exceeded. A target of 33 Full-Time Equivalent (FTE) was provided and the Department achieved 77 FTE
Monitoring mechanism by the receiving Department	<ul style="list-style-type: none"> • Monthly In-Year Model (IYM) reports. • Identify challenges and risks and prepare mitigation strategies. • Monitor and evaluate implementation through meetings with the school principals and school visits.

Conditional Grant 5: Maths, Science and Technology

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of mathematics, Science and Technology teaching and learning at selected public schools.
Expected outputs of the grant	<p>Information, Communication and Technology (ICT)</p> <ul style="list-style-type: none"> • Supply of tablets for Robotic and Coding Programme. • Supply of Robotics and Coding kits. • Broadcasting of lessons for Grades 8-10 including provision of hardware, software and connectivity. <p>Workshop Equipment and Machinery</p> <ul style="list-style-type: none"> • Electrical Technology subjects Tools and Machinery • Civil Technology subjects Tools and Machinery <p>Laboratories and Workshop Equipment, Apparatus and Consumables (ICT)</p> <ul style="list-style-type: none"> • Grades 8-12: Sciences kits for (Life Sciences, Physical Science, Technical Science, Agricultural Science, Natural Science). • CAT/IT. <p>Learner Support</p> <ul style="list-style-type: none"> • Conducting of learner support for Mathematics and Sciences Grade 12 learner camp. • Conducting of learner support for Mathematics and Sciences Grade 11 learner camp. • Conducting of learner support for Mathematics and Sciences Grade 12 learner camp. • Conducting of learner support for Mathematics and Sciences Grade 9 learner camp. • Learner support for MST subjects for GET schools. • Learner support for Maths subjects for FET schools. <p>Grant Administration</p> <ul style="list-style-type: none"> • Salary of the administration clerk. • Salary of the Cuban specialists. • Accommodation of the Cuban specialists.



Actual outputs achieved	Information, Communication and Technology (Ict) <ul style="list-style-type: none"> Supply of tablets for Robotic and Coding Programme. Supply of Robotics and Coding kits. Broadcasting of lessons for Grades 8-10 including provision of hardware, software and connectivity. Workshop Equipment and Machinery <ul style="list-style-type: none"> Electrical Technology subjects Tools and Machinery Civil Technology subjects Tools and Machinery Laboratories and Workshop Equipment, Apparatus and Consumables (ICT) <ul style="list-style-type: none"> Grades 8-12: Sciences kits for (Life Sciences, Physical Science, Technical Science, Agricultural Science, Natural Science). CAT/IT. Learner Support <ul style="list-style-type: none"> Conducting of learner support for Mathematics and Sciences Grade 12 learner camp. Conducting of learner support for Mathematics and Sciences Grade 11 learner camp. Conducting of learner support for Mathematics and Sciences Grade 12 learner camp. Conducting of learner support for Mathematics and Sciences Grade 9 learner camp. Learner support for MST subjects for GET schools. Learner support for Maths subjects for FET schools. Grant Administration <ul style="list-style-type: none"> Salary of the administration clerk. Salary of the Cuban specialists. Accommodation of the Cuban specialists.
	Amount per amended DORA (R'000)
	58 811
	Amount received (R'000)
	58 811
	Reasons if amount as per DORA was not received
	N/A
	Amount spent by the Department (R'000)
	58 642
	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 reports. Progress reporting in top management meetings.



Conditional Grant 6: Learners with Profound Intellectual Disabilities

Department who transferred the grant	National Department of Education
Purpose of the grant	To provide the necessary support, resources and equipment to identified Care Centres and schools for the provision of education to learners with severe to profound intellectual disabilities.
Expected outputs of the grant	<p>Output 1: Human resources specific to inclusive education through the provision of key additional staff on a permanent basis.</p> <p>Output 2: Database of Special Care Centres, caregiving staff and LSPID.</p> <p>Output 3: Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the Learning Programme for CSPID, and other programmes that support delivery of the learning programme.</p> <p>Output 4: Outreach services provided.</p> <p>Output 5: Respond to COVID-19 pandemic.</p>
Actual outputs achieved	<p>Output 1: Human resources specific to inclusive education through the provision of key additional staff on a permanent basis.</p> <p>A grant manager was appointed with the following professionals to be part of the 7 itinerant teams: 7 x Senior Education Specialists, 7 x Speech-Language Therapists, 7 x Physiotherapists, 6 x Occupational Therapists, 4 x Psychologists, 1 x Counsellor, 1 x Social Worker.</p> <p>Output 2: Database of Special Care Centres, caregiving staff and LSPID.</p> <ul style="list-style-type: none"> • 61 Special Care Centres (SCCs) that support LSPID. • 500 care giving staff in SCCs. • 1.500 learners enrolled in SCCs. • 1.300 learners with profound intellectual disability in targeted SCCs and 200 learners in 12 Special Schools who are using the learning programme for learners with profound intellectual disabilities. <p>Output 3: Itinerant outreach team members, caregivers, teachers, in-service therapists, and officials trained on the Learning Programme for CSPID, and other programmes that support delivery of the learning programme.</p> <ul style="list-style-type: none"> • 886 beneficiaries participated in training on the following topics: <ul style="list-style-type: none"> – Working with children – an ethical framework. – Paediatric Feeding Difficulties Diagnosis Factors and Intervention Strategies. – Approach to Sensory Integration. – An overview on the advancements in Sensory Integration. – SharePoint Tracking Tool Refresher training. – Neuro-Developmental Techniques. – Designing toys with waste material. – Training on the use of assistive device (standing frame) with activities for language stimulation. – SA Teacher PID Learning Programme. – Computer Literacy. – Buggy seating. – Sensory stimulation.



	<p>Output 4: Outreach services provided:</p> <ul style="list-style-type: none"> • Facilitating the use of the learning programme to 1 500 learners with intellectual disability in 61 targeted SCCs and 12 identified schools. • Provision of psycho-social and other therapeutic services to learners with severe to profound intellectual disability. • Providing learning and teaching support materials (LTSM) to 61 SCCs and 12 schools. • Provision of storage containers to store procured learning and teaching support materials in SCCs where storage is inadequate. • Providing assistive devices to identified LSPID. <p>Output 5: Respond to COVID-19 pandemic PPE to the value of R500,000 was procured and distributed to the Special Care Centres and participating Special Schools which comprised of specific items, such as, bucket head face shield hats, latex gloves, plastic aprons, medical masks, laptops, airtime, routers, data, software licences, etc.</p>
Amount per amended DORA (R'000)	34 518
Amount received (R'000)	34 518
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	34 487
Reasons for the funds unspent by the entity	All funds were spent in line with the norms and standards.
Reasons for deviations on performance	A request for deviation to move funds from Compensation of Employees to Teaching and Learning Support Material was approved. The request stemmed from posts that became vacant due to resignations.
Measures taken to improve performance	Immediate advertisements were put out to fill vacant posts for maximum professional support by team members.
Monitoring mechanism by the receiving Department	Real-time reporting on an e-tool developed by the Department of Basic Education ensures that information on the number of visits, details of benefiting LSPID as well as the training, LTSM provided, etc., is reported on daily.



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

Provide commentary on the following:

The strategic focus of the Gauteng Department of Education's 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 422 projects of which 92 are New and Replacement infrastructure, 90 are Additions and Upgrades whilst 247 are Rehabilitations, Restorations and Repairs. The Infrastructure Grant constituted the highest contributor of the budget with additional contribution from the Provincial Equitable Share Contribution and the Expanded Public Works Programme (EPWP) being the least contributor. The Gauteng Department of Infrastructure Development was the sole implementing agent for the programme, except for the unscheduled maintenance programme, as well as the remainder of the Alternative Built Technology Schools Programme which was 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 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:

- 95 additional classrooms built in existing schools
- 650 classrooms have been converted to ICT classrooms in the current financial year
- 7 Grade R classrooms were provided
- 1 new and replacement schools built
- 8 new and replacement schools are under construction
- 374 schools that receive different forms of maintenance.



Infrastructure projects	2021/2022			2020/2021		
	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	249 923	218 814	31 109	190 884	211 201	(20 3170)
Existing infrastructure assets	1 278 336	1 332 263	(53 927)	-	-	-
– Upgrades and additions	570 913	605 114	(34 201)	130 361	124 694	5 667
– Rehabilitation, renovations and refurbishments	225 061	214 961	10 100	173 670	159 020	14 650
– Maintenance and repairs	482 362	512 188	(29 826)	700 694	274 999	425 695
Infrastructure transfer	-	-	-	230 274	230 274	-
– Current	482 362	512 188	(29 826)	64 050	489 668	(425 621)
– Capital	1 045 897	1 038 889	7 008	24 954	24 954	-
Total	1 528 259	1 551 077	(22 818)	1 514 887	1 514 809	74



PART C: GOVERNANCE





1. Introduction

The GDE strives to run an administration that is transparent, ethical and fair. It is our vision 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.

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:

- 2022/23 Strategic Risk Assessment
- 2022/23 ICT Risk Assessment
- 2022/23 Fraud Risk Assessment
- Operational Risk Assessments in four branches.

Progress in the management of risks

The Department is realising progress in the improvements in the implementation of risks mitigating measures.

The Directorate: Enterprise Risk Management (ERM) continuously provides support to management to ensure that the challenges faced are resolved. As part of support, the directorate wrote memos to DDGs and participated in branch meetings. Progress in implementation of the risk mitigating measures is as follows:

- **Strategic Risk**
73% Implemented
27% Outstanding
- **ICT Risk**
64% Implemented
36% Outstanding
- **Fraud Risk**
56% Implemented
44% 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

#	Committee Members	Designation	Q1 20 April 2021	Q2 23 July 2021	Q3 20 October 2021	Q4 11 February 2022
1	Zenzele Mayeza	Independent Chairperson	✓	✓	✓	✓
2	Sanelisiwe Kheswa	Chief Information Officer	✓	✓	✓	✓
3	Omphithetse Mafora	Chief Director: Corporate Finance	✓	A	A	A
4	Puledi Selepe	Director: Enterprise Risk Management	✓	✓	✓	✓
5	Hudson Baloyi	Chief Director: Infrastructure	✓	✓	✓	✓
6	Oupa Bodibe	Chief Director: HOD Support	A	✓	✓	✓
7	Dorah Moloi	Chief Director: HR Transversal Services	✓	✓	✓	✓
8	Bheki Ngubane	Chief Director: Examinations and Assessment	A	A	✓	A
9	Samora Mhlope	Chief Director: SCM	A	✓	✓	✓
10	Ephraim Mpoku Tau	Chief Director: Sedibeng West District	A	✓	✓	✓
11	Dr Mfanelo Ntsobi	Chief Director: School Support	✓	✓	✓	✓
12	Ntini Mashigo	Chief Director: Legal Services	✓	A	✓	A
13	Nakisani Mathobo	Chief Risk Officer	N/A	N/A	N/A	✓
14	William Makgabo	Acting Chief Risk Officer	N/A	✓	A	N/A
15	Margo Goldstone	Chief Director: Education Planning	✓	N/A	N/A	N/A
16	Helen Mokgosi	Acting Chief Director: Education Planning	N/A	N/A	N/A	✓

Audit Committee

The Risk reports of the Department are also tabled at the Audit Committee for the purpose of providing reasonable assurance regarding the effectiveness of Risk Management in the Department. The Risk Management processes are also subjected to audit by both the Gauteng Audit Service (GAS) and Auditor-General (AG) who prepares reports on the effectiveness of Risk Management implementation to the Audit Committee.



3. Fraud and Corruption

The Department has developed and approved a Fraud Prevention Plan, Fraud Prevention Policy as well as a Whistleblowing Policy for 2021/22 financial year. The Fraud Prevention Plan was developed following a Fraud Risk Assessment process which was conducted to identify new and emerging fraud and corruption risks. Major risks identified included supply chain management, recruitment, account payments, Compensation Of Employees, asset management and IT security. A Fraud and Corruption Risk Action Plan (with responsibilities and timelines) was then developed to monitor progress of implementation of the Fraud Prevention Plan quarterly. The implementation of the Fraud Prevention Plan and the identified risks were continually monitored by the established governance structures of the Department.

The Whistle Blowing Policy which is part of the Fraud Prevention Plan outlines the mechanisms and procedures for reporting allegations of fraud and corruption and assures employees protection in terms of the Protected Disclosures' Act 26 of 2000, as amended. The policy provides guidance on how cases of fraud and corruption should be reported by both internal and external stakeholders. The cases are reported via the National Anti-Corruption Hotline (NACH); Presidential Hotline; Premiers' Hotline and MEC's Talk to MEC.

The Department is committed to investigating and reporting on all cases of fraud and corruption and has a dedicated Anti-Corruption, Ethics and Integrity Management Unit which carries out these investigations. The unit has a good relationship with other Law Enforcement Agencies and where cases involve criminal elements, the South African Police Services and Asset Forfeiture Unit are engaged from the onset to ensure successful prosecution and effective recovery of losses.

Disciplinary action is taken against employees who are found to have committed any form of misconduct including those implicated in fraud and corruption.



4. Minimising Conflict of Interest

The Department has appointed Ethics Officers who serve on the Ethics Management Committee. Measures are in place to manage and coordinate the other Remunerative Work in the Public Service applications, Annual Financial Disclosures of SMS, MMS members, SCM and finance officials and the maintenance of the Department's gift registry. The Anti-Corruption, Ethics and Integrity Management Unit worked closely with the Department of Public Service Administration as well as the Office of the Premier to grow and promote ethics and integrity in the Department.



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 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 Handbook which deals with misconduct in the public service.



6. Health, Safety and Environmental Issues

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

- Defective lights in offices results in employees struggling to navigate their movement in offices leading to trip and fall hazard and eye strain (damage to the eyes).
- 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.
- Offices without natural or mechanical ventilation results in extreme temperatures which cause discomfort in the workstations, reducing the ability of the employees to be productive in their work activities.
- Inadequate office storage results in poor housekeeping in the workplace. This may cause delays during emergency evacuation as boxes obstruct walkways and result in injuries and fatalities.
- Roof leakages in GDE facilities. Accumulation of water on the ceiling overtime may results in the growth of mould that may cause respiratory illnesses. The ceiling can collapse and cause injuries or fatalities to the employees.
- These issues have a negative impact on service delivery as employees may sustain occupational injuries or diseases leading to absenteeism for a longer duration, increased medical cost, monetary awards, legal liabilities and Compensation of Employees (CoE), in relation to educators who might need to be substituted when incapacitated. 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.
- All public buildings, including schools, are required to be compliant with various Environmental and Occupation Health regulations as set out by the Department of Labour (DoL) and the Department of Health (DoH). The various Municipalities' Environmental Health Inspectors as well as those from the DoL conduct regular unannounced site visits to ensure that schools and offices are compliant. Notice letters are served on schools and offices in cases where remedial action is advised.
- Ongoing consultations are needed with the various local Municipalities Health Officials when learner camps are organised e.g., SSIP Residential Camps, to ensure camp sites are being procured with the necessary approved Environmental Health documentation to safeguard the GDE against lawsuits in the event of any outbreaks of communicable disease (e.g., food poisoning, infectious disease outbreaks, etc.) or any medical emergencies that learners or staff members may experience. The linking of the site nearest health facility and their school and Environmental Health officials is thus crucial.
- The GDE also communicates and mediates any DoH and DBE Standard Operating Procedures (SOPs) on the prevention of communicable (infectious) diseases to officials, educators, learners and parents. The recent mediation of the revised DBE's SOPs on the Containment and Management of the spread of COVID-19 pandemic in school communities in an example thereof.



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	13 May 2021	<ul style="list-style-type: none"> • COVID-19 • GDE APP • Youth Development Plans • Presidential Youth Employment Initiative • Placement of learners 	<ul style="list-style-type: none"> • Progress report on the Department's response to COVID-19 and related matters • GDE APP for 2021/22 FY • GDE and GCRA plans for youth development for the 2021/22 FY • Report on Youth Brigades/ Presidential Youth Employment Initiative • Update on Placement of Learners 	<ul style="list-style-type: none"> • Resumption of DoH/GDE Integrated School Health and Environmental Health Teams' risk monitoring and support to outbreaks in schools. • Memo forwarded to all public and private schools to communicate adherence to protocols considering DBE's directives on resumption of sports and extra-curricular activities. • Winter Initiation Schools suspended across Gauteng after extensive Cooperative Governance and Traditional Affairs (COGTA) stakeholder consultations. • HPV/TD vaccination campaign for Grade 5 girls and boys in all public schools completed. Mop-up in certain schools to continue. • Priority: COVID-19 response. • Safety first! The Department's decision-making and planning are guided by a sense of responsibility, first and foremost to protect the health and well-being of our learners, teachers and officials. • It is also our priority to ensure that teaching, learning and service delivery continue, and that all curriculum requirements are met as far as is feasible. • Multi-year Curriculum Recovery: <ul style="list-style-type: none"> – We have begun to reposition the education system to both adjust to learning losses due to the COVID-19 impact in 2020 as well as accommodate any further possible interruption of schooling, going forward – In this regard, we have redesigned the curriculum in every subject and every grade to focus on core skills and competencies, guided by the DBE sector approach – We will work schools on implementing a trimmed curriculum – We will work with schools to adapt Annual Teaching Plans that respond to the baseline assessments of learning for each grade in any class.



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"> Improving educational outcomes in the lower grades: <ul style="list-style-type: none"> Our government is committed to ensuring we build a sustainable education system from the bottom up This means strengthening learning outcomes in the early grades, which is critical to achieve better educational outcomes, improve the skills base and build a more prosperous nation. 2021/22 financial year – 2021 academic year target: <ul style="list-style-type: none"> 2 500 bursaries to be awarded 300 post-graduates to be funded. 3 Universities: GCRA: Private sector partnerships to support post-graduate students in research, development and innovation. Our long-term goal is to reconfigure our Bursary Programmes so that they are more aligned to the needs of the Gauteng economy and the state. While continuing to fund all areas of study, we will do a more targeted study on areas that relate to the economic needs of the GCR – support the 10 identified growth sectors. Introduce international component at post-graduate level to build technical capacity – leverage and create industry, university partnerships. The project ran from June to November 2020. Youth Brigades project closed and all payments are done – some outstanding payments of bus conductors are, being resolved by the responsible offices. Over 10 000 young people were given opportunities and stipends during this period, a significant poverty alleviation intervention in communities. A total of 276 046 (Grade 1: 134 144 and Grade 8: 141 902) applicants are placed. Placement of inner-grade learners are prioritised based on relocation from other provinces and inability of parents to maintain fees at Independent Schools. It must be noted that placement of inner-grade learners is dependent on availability of space.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	28 May 2021	<ul style="list-style-type: none"> • 4th Quarter Report 2020/21 FY • Responses to Budget Report 2021/22 FY 	<ul style="list-style-type: none"> • Presentation by the GDE on the 4th Quarterly Report 2020/2021 FY • Responses to committee questions on the Gauteng Department of Education Budget Report for the 2021/2022 FY 	<ul style="list-style-type: none"> • The Department has 53 Outcome Indicators contained in the Approved Revised 2020/21 Annual Performance Plan. • Seven Outcome Indicators are NOT APPLICABLE (N/A) for reporting in the 2020/21 financial year owing to the impact of COVID-19 and data collection factors that impact measurability. • Four of the remaining 46 Outcome Indicators are reported on quarterly. • Progress on the 42 Annual Outcome Indicators was reported as it is also the end of the 2020/21 financial year. • In the quarter under review, all the four Quarterly Indicators were achieved. 39 (92.9%) of the 42 Annual Indicators tracked were achieved. In total 43 (93.5%) of the 46 Indicators were achieved. • The Department responded to committee questions on GDE's Fourth Quarterly Report for the 2021/2022 FY. • Total Budget Allocation The 2021/22 budget totalling R53.4 billion is composed of: Equitable Share (95.0 %) Conditional Grants (5.0%). • The Department's 2021/22 budget reduces by 0.3% or R135 million from a main appropriation of R53.5 billion in 2020/21 to R53.4 billion in the 2021/22 financial year. • The estimated budget for the 2021 MTEF will grow at an average rate of 2.5% to a total of R57.6 billion in 2023/24. • The Department responded to committee questions on the GDE Budget Report for the 2021/2022 FY.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Finance Portfolio Committee	9 June 2021	<ul style="list-style-type: none"> GDE projects 	<ul style="list-style-type: none"> Progress report on projects 	<ul style="list-style-type: none"> The Gauteng Infrastructure Financing Agency (GIFA), conducted a Feasibility Study to investigate the alternative option of delivering the Gauteng Schools Programme. In 2017, the Feasibility Study recommended a Public-Private Partnership (PPP) as the most suitable and preferred option Through PPP, several private parties will finance, build, operate (maintenance, security, cleaning and provision of furniture) and transfer schools to GDE after the 15-year repayment period. Through PPP, risk (construction, design, maintenance and security) is transferred to the private party.
Education Portfolio Committee	10 June 2021	<ul style="list-style-type: none"> Special Investigating Unit (SIU) report Reopening of primary schools Matric exams 	<ul style="list-style-type: none"> Presentation of the report on the SIU agreement Plans for full reopening of primary schools Plans for matric exams and considering cancellation of the June exams. 	<ul style="list-style-type: none"> In the light of public concern raised through the media on the cost of decontaminating schools and offices, the MEC requested the SIU to investigate all SCM processes related to the procurement of services related to disinfecting and cleaning of schools and offices where positive cases of COVID-19 were identified. Despite media statements made by the SIU, the MEC has not received verbal or written reports or feedback from the SIU. According to the media statement of 27 May 2021, the SIU investigation revealed that the procurement process that was followed by the Department was irregular. The related expenditure has therefore been disclosed in the Irregular Expenditure note as potential Irregular Expenditure in the Annual Report submitted to the Auditor-General for audit purposes.



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"> • In preparation for the return of primary school learners in all Grades and learners in Special Schools (Grade R-12), we must have all HR capacity needs addressed, infrastructure challenges and furniture requirements addressed. Resources such as PPEs (masks, sanitisers, water, soap, etc.) in place. • There was a move from examination-driven system to an assessment-driven system. • There was a phasing-in of higher cognitive demand of assessment. • Focus on assessment for learning. • Assessment capacity building. • Integration of Technology in assessment.
Education Portfolio Committee	24 June 2021	<ul style="list-style-type: none"> • Focused Intervention Study • Update on 3 schools • Overpriced stationery 	<ul style="list-style-type: none"> • Committee Focused Intervention Study: An assessment of support provided to Technical Schools • Update on Oosrand Secondary School, Kwadedangendale Secondary School and Nokuthula Special School • Brief report on allegations in respect of overpriced stationery 	<ul style="list-style-type: none"> • South Africa is currently experiencing slow economic growth and high levels of unemployment among young people. • This is partly due to an acute skills shortage in a number of key economic sectors. • Given the current situational analysis depicted below, a concerted effort is being made to support Technical High Schools and schools offering technical subjects within this current pandemic. The analysis includes: <ul style="list-style-type: none"> – Low learner interest in pursuing technical vocational career pathways – Technical careers not regarded as attractive – Negative perception/stereotype about technical education – A disparity exists between technical education and the needs of industry – There is a mismatch of learners admitted to Technical Schools as the cognitive demands of these subjects are high – Perception that technical careers are for learners who perform poorly in Mathematics and Physical Science – Based on the current situation, a THS Strategy was developed, informed by the analysis.



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"> • Oosrand Secondary School – The project was initiated as a replacement of an asbestos school and the Gauteng Department of Infrastructure Development (GDID) was the implementing agent. This project encountered several challenges during implementation which resulted in non-completion of the original contract. • Kwadedangendlale Secondary School: <ul style="list-style-type: none"> – The termination of the previous contractor was finalised in December 2019. – The tender for the appointment of a new contractor closed on 12 November 2020 – the evaluation process was completed and a new contractor (LBMC Consulting Pty Ltd) has been appointed and handed over the site on 28 May 2021. The progress on the project is at 8%. – A separate contractor was appointed for the supply of mobile units in January 2020 and the contract expired in January 2021. – A motivation letter was submitted to GDE regarding the renting vs. the purchasing of the mobile units for the remainder of the project. The GDE has approved the purchasing of mobiles and will transfer them to other sites upon conclusion of the project.



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"> • Nokuthula LSEN – Johannesburg Water <ul style="list-style-type: none"> – GDID appointed a contractor on 24 August 2020 to implement upgrades to the sewer line as part of the site development requirements from Johannesburg Water. The works were completed and taken over by JRA on 27 November 2020. Completion of this item realises full compliance with the terms of Section 82 – 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 the project exceeded the 20% threshold for variations in line with the relevant legislation. • Stationery Price Comparison based on alleged overpricing vs estimated Catalogue Unit Prices vs Actual Unit Prices from 2019/20 to the current project cycle. • The catalogue price is the market estimate of the buying price for the item. • The actual price is the price paid after bulk orders were placed and the prices being discounted. • The alleged price is what complainants claimed as the price charged. • The 2021/22 discounted prices will be established once bulk orders are placed.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	23 July 2021	<ul style="list-style-type: none"> Reopening of schools 	<ul style="list-style-type: none"> State of Readiness for reopening of schools 	<ul style="list-style-type: none"> Delivery of water before the school opening to ensure smooth resumption of schools. Continuous monitoring by Physical Planners and provision of feedback for intervention daily, upon the resumption of schools. Continuous monitoring to ensure that schools have adequate sanitising stations and/or hand-washing stations to accommodate all primary school learners. Logging of infrastructure calls by principals for challenges experienced in schools. Accelerated response by maintenance teams through immediate and medium-term interventions. Deployment of temporary toilets. Provision of water for additionally affected schools. Emergency maintenance works.
Portfolio Committee on Basic Education	3 August 2021	<ul style="list-style-type: none"> Damages during unrests Readiness of school reopening 	<ul style="list-style-type: none"> Engagement with DBE, KZN DOE and GDE on damages during unrests 	<ul style="list-style-type: none"> 54 schools were affected by vandalism since the beginning of the 2021 academic year. 22 cases reported since schools closed in June 2021. 15 or 29 % of the schools have been affected more than once (repeat incidents). None of the 54 schools were not functional prior to the closure of schools because of vandalism. <ul style="list-style-type: none"> In terms of the progress with repairs to vandalised schools, 33 or 65% of schools are complete. Completion for the remaining work is scheduled for the opening of schools. Estimated costs for the 54 schools is at R53 million. Vandalism costs not planned and budgeted for in the 2021/22 plans for infrastructure Provision. Additional funding and re-prioritisation of resources is required to address the affected schools. Work to be addressed through the existing maintenance framework contract.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	17 August 2021	<ul style="list-style-type: none"> • COVID-19 • Teacher vaccinations • Online admissions • Safety and security • House resolutions • Petitions 	<ul style="list-style-type: none"> • An update/report on the impact of COVID-19 and related matters • Update on Teachers' vaccination drive • An update on the Online Admissions 2022 academic year • School Safety and Security • Presentation on all outstanding House Resolutions • Petitions: <ul style="list-style-type: none"> • Request for a Secondary School: Sebokeng (PP18A/05/18/ED) • Demand for a Primary School: Vusimuzi (PP50A/06/18/ED) • Request for a new primary and secondary school: Etwatwa (PP42A/06/18/ED) • Request for Formal Structure: Inkululeko Yesizwe Primary (PP37A/06/18/ED) 	<ul style="list-style-type: none"> • The resumption of schooling for learners in the 2021 academic year began on 15 February 2021. • Schools have begun to operate in line with the National Minister's latest Directions (issued on 12 February 2021) and continued to be COVID-19 compliant by maintaining and enforcing safe physical distances among staff and learners, the wearing of masks (compulsory) and promoting the use of hand sanitisers. • Public Ordinary Schools: As at 13 August 2021, 1 Public ordinary School out of 2 067 and 1 public LSEN school out of 146, was closed. • GDE Vaccination Task Team started its processes after the announcement that was made by the Minister of Basic Education on 19 June 2021. • As part of ensuring accountability, each District Director was also required to provide a consolidated daily vaccination report at the MEC briefing meetings, which also enabled the Department to provide a daily monitoring report to DBE, through the Interprovincial meeting, HEDCOM and CEM briefings. • A total of 118 444 personnel have been vaccinated to date, of whom, 93 232 were educators. • The Admissions Online Application Period for the 2022 academic year is divided into two phases, as follows: <ul style="list-style-type: none"> • Phase 1: Internal enrolment of Grade 7 learners currently in the public schooling system to Grade 8. Enrolment/applications by parents will commence on 10 August 2021 and end on 13 September 2021. Placement for Phase 1 will commence on 15 October 2021 and end on 5 November 2021.



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				<ul style="list-style-type: none"> Phase 2: All applications to Grade 1 and applications to Grade 8 for learners outside of the Gauteng public schooling system. Applications will commence on 13 September 2021 and end on 20 October 2021. Placement for Phase 2 will take place between 12 November 2021 and 16 December 2021. The State Security Agency is responsible for processing the security clearance application after the Department has requested for the issuing of security clearance of an applicant. The State Security Agency will recommend for the issuing and/or refusing of security clearance, however, the Head of Department has the responsibility over the outcome of security clearance within the Department. Pre-screening and background checks are conducted internally by the Department. The Department responded to resolutions on House Resolutions – 2nd Quarter Performance Report 2020/21, House Resolutions – FIS on support provided to public Special Schools, _ House Resolutions – FIS on provision of adequate water and sanitation to schools, House Resolutions – 3rd Quarter Performance Report 2020/21 and House Resolutions – 2019/20 Annual Performance Report amongst all the other questions posed. <p>The Department responded to two petitions, namely:</p> <ol style="list-style-type: none"> Request for a Secondary School: Sebokeng (PP18A/05/18/ED). Request for Formal Structure: Inkululeko Yesizwe Primary (PP37A/06/18/ED). <p>The following petitions were not received by the Department and were not on record:</p> <ol style="list-style-type: none"> Demand for a primary school: Vusumuzi (PP50A/06/18/ED). Request for a new primary and secondary school: Etwatwa (PP42A/06/18/ED).



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	26 August 2021	<ul style="list-style-type: none"> • COVID-19 • Teacher vaccination drive • 2022 online admissions • Safety and Security of schools 	<ul style="list-style-type: none"> • An update/report on the impact of COVID-19 and related matters • Update on Teachers' vaccination drive • An update on the Online Admissions 2022 academic year • Plans for October school holiday cancellation 	<ul style="list-style-type: none"> • The resumption of schooling for learners in the 2021 academic year began on 15 February 2021. • Schools have begun to operate in line with the National Minister's latest Directions (issued on 12 February 2021) and continue to be COVID-19 compliant by maintaining and enforcing safe physical distances among staff and learners, the wearing of masks (compulsory) and promoting the use of hand sanitisers. • As at 23 August 2021, all 2 067 Public Ordinary Schools were open and 1 public LSEN school out of 146, was closed. • The Department in consultation with the Department of Health allowed those that were willing to get vaccinated but were not eligible due to various reasons, such as, the official was in isolation, took the flu vaccine, tested positive and had to wait for 30 days, etc. • The mop-up period was from 3-13 August 2021. • A memo was circulated, and personnel were requested to go to the vaccination sites between 14h00 to 15h30. • A total of 3 006 officials were vaccinated during the mop-up. • The 2022 Admissions Online Application Period for Phase 1 applications commenced on 10 August 2021 and is scheduled to end on 3 September 2021. • Prior to the opening of the 2022 Application Period, details of 194 033 Grade 7 learners from public schools were uploaded on the system. Of these: <ul style="list-style-type: none"> • 82 123 parents submitted applications for Grade 8 • 111 910 parents have not submitted applications for Grade 8 • 84 422 of the 111 910 parents accessed the system and verified their details without submitting applications while 27 488 have not accessed the system at all • The 111 910 parents who have not submitted applications are contacted and assisted to submit applications for Grade 8 before 3 September 2021.



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				<ul style="list-style-type: none"> • Areas where large numbers of learners have not submitted applications will be visited by officials and interns to assist with online applications from 25 August 2021 to 3 September 2021. • DBE has provided Revised Annual Teaching Plan (RATP) for Curriculum Recovery 2021-2023. • RATP has been mediated with all levels of the system (Districts and Schools). • Curriculum coverage has been compromised by various timetabling models to comply with social distancing regulations. • Majority of schools employing alternate day/week timetabling models. • Curriculum deficits have arisen due to reduced contact time. • Province has developed a fundamentals document to support schools that are struggling to complete the content per term. • The focus of the fundamentals document is to ensure the core knowledge and skills are being taught to reduce the risk of aggregated conceptual deficits in further grades.
Education Portfolio Committee	03 September 2021	<ul style="list-style-type: none"> • 1st Quarter Report of 2021/22 FY • October school holidays • Focus intervention study 	<ul style="list-style-type: none"> • Presentation on the 1st quarterly report 2021/22 FY • Plans for October school holidays • The Committee Focus Intervention Study on Support provided to Technical Schools in the Province 	<ul style="list-style-type: none"> • The 1st Quarter Performance Report of the 2021/22 financial year is a summation of our achievements in the quarter under review. It reflects progress towards the achievement of the outcomes contained in the revised approved 2021/22 Annual Performance Plan. Below are some of the highlights for Quarter 1: • The Department has made significant in-roads in the following areas: The 2021 National Senior Certificate (NSC) examinations commenced well as thousands of Gauteng learners sat for their first May/June exams on 26 May 2021. The exams were scheduled to conclude on 7 July 2021, with a total of 49 681 candidates sitting for Senior Certificate, Adult Education and Training (AET) Level 4, full-time and part-time NSC. • SSIP Introduces Online Broadcast Learning: • Gauteng learners who are part of the Secondary Schools Improvement Programme (SSIP) will benefit from a new online broadcast learning channel, an initiative introduced to accommodate learners during lockdown and learners who are at home because of comorbidities.



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				<ul style="list-style-type: none"> • SSIP Introduces Online Broadcast Learning: • Gauteng learners who are part of the Secondary Schools Improvement Programme (SSIP) will benefit from a new online broadcast learning channel, an initiative introduced to accommodate learners during lockdown and learners who are at home because of comorbidities. • Gauteng School Governing Body members were advised to always act in the best interest of the children, whenever they exercise their fiduciary duties in schools. Addressing the newly elected SGB members during the official inauguration ceremony held on 5 June 2021. • The Department did not seek Interventions from the Legislature in the quarter under review. • SSIP initially targeted Grade 12 learners from underperforming schools, but later extended it to include schools that could not achieve set annual performance target for Province. • Learners were differentiated under the following categories for support: • Progressed learners from Grade 11: subjects failed in Grade 11 • High-risk learners: non-progressed learners who passed Grade 11 with 30%-39% (possibly failed one subject) • Average performers: learners passing between 40%-69% (potential source of increase in number of distinctions) • High-flyers: learners performing between 70%-80% (source for increase in distinctions, culminating in increase in Bachelor passes). • October camps are very important in assisting Grade 12 learners prepare for their NSC examinations. • Every camp will be implemented with extra caution to avoid the spread of COVID-19 infections. • Situational analysis of technical education indicates: • Low learner interest in pursuing technical vocational career pathways. • Technical Careers are not regarded as attractive.



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				<ul style="list-style-type: none"> • Negative perception/stereotypes about technical education. • Disparity between technical education and needs of industry. • Mismatch of learners admitted to technical schools as cognitive demands of technical subjects are high. • Perception that technical careers are for learners who perform poorly in Mathematics and Physical Sciences. • Technical High School Strategy was informed by analysis.
Education Portfolio Committee	03 September 2021	<ul style="list-style-type: none"> • 1st Quarter Report of 2021/22 FY • October school holidays • Focus intervention study 	<ul style="list-style-type: none"> • Presentation on the 1st quarterly report 2021/22 FY • Plans for October school holidays • The Committee Focus Intervention Study on Support provided to Technical Schools in the Province 	<ul style="list-style-type: none"> • The 1st Quarter Performance Report of the 2021/22 financial year is a summation of our achievements in the quarter under review. It reflects progress towards the achievement of the outcomes contained in the revised approved 2021/22 Annual Performance Plan. Below are some of the highlights for Quarter 1: • The Department has made significant in-roads in the following areas: The 2021 National Senior Certificate (NSC) examinations commenced well as thousands of Gauteng learners sat for their first May/June exams on 26 May 2021. The exams were scheduled to conclude on 7 July 2021, with a total of 49 681 candidates sitting for Senior Certificate, Adult Education and Training (AET) Level 4, full-time and part-time NSC. • SSIP Introduces Online Broadcast Learning: • Gauteng learners who are part of the Secondary Schools Improvement Programme (SSIP) will benefit from a new online broadcast learning channel, an initiative introduced to accommodate learners during lockdown and learners who are at home because of comorbidities. • Gauteng School Governing Body members were advised to always act in the best interest of the children, whenever they exercise their fiduciary duties in schools. Addressing the newly elected SGB members during the official inauguration ceremony held on 5 June 2021.



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				<ul style="list-style-type: none"> • The Department did not seek Interventions from the Legislature in the quarter under review. • SSIP initially targeted Grade 12 learners from underperforming schools, but later extended it to include schools that could not achieve set annual performance target for Province. • Learners were differentiated under the following categories for support: • Progressed learners from Grade 11: subjects failed in Grade 11 • High-risk learners: non-progressed learners who passed Grade 11 with 30%-39% (possibly failed one subject) • Average performers: learners passing between 40%-69% (potential source of increase in number of distinctions) • High-flyers: learners performing between 70%-80% (source for increase in distinctions, culminating in increase in Bachelor passes). • October camps are very important in assisting Grade 12 learners prepare for their NSC examinations. • Every camp will be implemented with extra caution to avoid the spread of COVID-19 infections. • Situational analysis of technical education indicates: • Low learner interest in pursuing technical vocational career pathways. • Technical Careers are not regarded as attractive. • Negative perception/stereotypes about technical education. • Disparity between technical education and needs of industry. • Mismatch of learners admitted to technical schools as cognitive demands of technical subjects are high. • Perception that technical careers are for learners who perform poorly in Mathematics and Physical Sciences. • Technical High School Strategy was informed by analysis.



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Education Portfolio Committee	22 November 2021	<ul style="list-style-type: none"> • 2nd Quarter Report 2021/22 FY • Annual Report 2020/21 FY • COVID-19 • Matric exams • Payment of suppliers • Admissions for 2022 	<ul style="list-style-type: none"> • Presentation on the GDE 2nd Quarterly Report for the 2021/22 FY including responses to questions • Presentation on the GDE Annual Report for the 2020/21 FY • Update/report on the impact of the COVID-19 and related matters • Update on Matric Exams • Update on Payment of Suppliers • Update on Admissions for the 2022 academic year 	<ul style="list-style-type: none"> • The 2nd Quarter Performance Report of the 2021/22 financial year is a summation of our achievements in the quarter under review. It reflects progress towards the achievement of the outcomes contained in the revised approved 2021/22 Annual Performance Plan. • Our performance in the Annual Report of the 2020/21 FY continued to be guided by the NDP and MTSF priorities and provincial imperatives contained in the Growing Gauteng Together – 2030 (GGT2030) Strategy. • The 2020/21 FY was severely impacted by COVID-19, as was most of the 2020 academic year, resulting in the Revised Five-Year Strategic Plan and 2020/21 Annual Performance Plan. • Despite our system growing on an average 1.8% annually, challenging economic conditions, and the COVID-19 pandemic, our performance in the 2020/21 financial year attests to the hard work and investment we have made in Education in Gauteng. • The Revised Strategic Plan 2020-2025 directs the Department to focus on unlocking the energy and the creativity of our young people, by building their skills and capacities, critical in the eradication of poverty, unemployment and inequality. • The plans for 2022 MTEF continues to pay special attention to the COVID-19 pandemic. • While the Department is focusing on the mitigation measures, there are no funds available within the current baselines to reprioritise COVID-19 requirements. • The Department will address the impact of COVID-19:



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				<p>By ensuring that schools operate under strict health protocols, to protect the health and well-being of our learners, teachers and officials</p> <p>Adjust to ensure continuity of learning under difficult conditions of COVID-19.</p> <ul style="list-style-type: none"> • Reviewing the time-table option per school to minimise the impact of the rotational timetable on syllabus coverage. • Adjust daily/weekly timetable to cater for interventions and/or catch-up. • Reduction in the number of days allocated for formal examinations in June to make additional days available for teaching and learning. • The 2021 NSC examination commenced on the 19 October with CAT and IT which was written on 20 October 2021. • The big examination took place on the 27 October 2021 with English HL, FAL and SAL, which was written by all registered candidates. • The examination will conclude on the 07 December with CAT/IT rewrite, catering for those candidates who might have missed the initial exams due to valid reasons or there could have been some errors in the disks for candidates. • This report provides a synopsis of the progress on the conduct of the 2021 NSC examinations, for a 3-week period. • It also provides the management plan for the forthcoming critical activities leading to the release of results. • The Department implemented the following measures to ensure that we remain compliant: <ul style="list-style-type: none"> • 30-day payments are a Key Result Area (KRA) in the performance contract of all SMS members. • The performance of the Department is tracked and reported on monthly. • Root causes of late payments are analysed and actions plans to address these challenges are developed and implemented to prevent future occurrence.



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				<ul style="list-style-type: none"> • Escalation procedures are in place and top management facilitates accountability sessions on a regular basis. • The Admissions Online Application Period for the 2022 academic year is divided into two phases as follows: Phase 1: Internal enrolment of Grade 7 learners currently in the public schooling system to Grade 8. Enrolment / applications by parents commenced on 10 August 2021 and closed on 3 September 2021. Placement for Phase 1 commenced on 15 October 2021 and is ongoing up to 30 November 2021 Phase 2: All applications to Grade 1 and applications to Grade 8 for learners outside of the Gauteng public schooling system. Applications commenced on 13 September 2021 and closed on 08 October 2021. Placement for Phase 2 commenced on 12 November 2021 and should end on 30 November 2021.
Education Portfolio Committee	23 November 2021	<ul style="list-style-type: none"> • Annual Report 2020/21 FY 	<ul style="list-style-type: none"> • An overview background of the GDE's Annual Report for the 2020/21 FY • Delivery of Quality Education in the Province by GDE 	<ul style="list-style-type: none"> • Our performance in 2020/21 FY continued to be guided by the NDP and MTSF priorities and provincial imperatives contained in the Growing Gauteng Together – 2030 (GGT2030) Strategy. • The 2020/21 FY was severely impacted by COVID-19, as was most of the 2020 academic year, resulting in Revised Five-Year Strategic Plan and 2020/21 Annual Performance Plan. • Despite our system growing on an average 1.8% annually, challenging economic conditions, and the COVID-19 pandemic, our performance in the 2020/21 financial year attests to the hard work and investment we have made in Education in Gauteng. • The Revised Strategic Plan 2020-2025 directs the Department to focus on unlocking the energy and the creativity of our young people, by building their skills and capacities, critical in the eradication of poverty, unemployment and inequality. • Our ability to both save the academic year and “defend the crown” to achieve an excellent matric pass under the unprecedented conditions imposed by the COVID-19 pandemic.



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				<ul style="list-style-type: none"> • Successful management of a COVID-19 compliant teaching and learning environment to ensure the safety of learners, teachers and support staff. • Measures to support remote teaching and learning including specialised teacher training as well as additional online and digital and print resources for learners not in school due to COVID-19. • The promotion of youth employment opportunities in line with Tshepo 1 Million and the Master Skills Plan II, as part of the Presidential Youth Employment Initiative. • The facilitation of SGB elections, supported by capacity-building and support for the incoming SGBs in service of improved financial management and good governance at school level. • Participation in structures to prepare for the transition of ECD for children aged 0-4, from Social Development to Basic Education as mandated for the sector. • 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.
Finance Portfolio Committee	25 November 2021	<ul style="list-style-type: none"> • 2nd quarter Financial Performance 	<ul style="list-style-type: none"> • Financial Performance for the 2nd Quarter 2021/22FY 	<ul style="list-style-type: none"> • Funds are reprioritised with the adjustments to cover the costs incurred. • There is no budget allocated for COVID-19 during this financial year, however, the Department will request additional funding to fund COVID-19 expenditure with the adjustment budget processes.



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Education Portfolio Committee	03 February 2022	<ul style="list-style-type: none"> • Placement of learners • COVID-19 • Opening of schools 	<ul style="list-style-type: none"> • Learner placement 2022 • Progress on re-opening of schools • COVID-19 related matters i.e., the procurement and delivery of PPEs to schools for the new academic year, 2022 	<ul style="list-style-type: none"> • Of the 335 091 early applicants: <ul style="list-style-type: none"> – 13 323 applicants submitted incomplete applications. These applicants were assisted when they presented themselves for placement – 321 768 applicants submitted completed applications and were duly placed. • Since the opening of the late applications period, late applications were recorded, as follows: <ul style="list-style-type: none"> – 26 662 applications were received and placed at schools with available space. – The total number of Grade 1 and Grade 8 applicants with complete applications for 2022 is 348 430. All these applicants are placed. • There had been a significant decrease of daily reported cases on GDECovid19Enquiries@gauteng.gov.za – however, isolated cluster outbreaks have been reported. • More learners than staff members reported diagnosed with COVID-19 and/or quarantined (most quarantined due to confirmed cases at home). • Learner Health Questionnaire to be issued for parents to complete. • DoH/GDE ISHT/EHI's Teams continued their daily support, risk assessment and monitoring school visits (prioritising reported cluster outbreaks – e.g., hostels). • Cabinet announcement on 31 January 2022 on the reduction of the isolation period (7 days); All learners to return to school/1 metre social distancing not applicable (DBE and NDoH Ministers to announce regulations in this regard). • PCCC approved GDoH/GDE vaccination rollout for 12–17-year olds (1 dose Pfizer and thereafter booster) in over 3 000 schools (1.3 million) and school staff members (mainly boosters) and community members.



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				<ul style="list-style-type: none"> • Joint GDoH/GDE Steering Committee and Regional Committees established to oversee the planning and implementation of the rollout starting from 24 January–March 2022. • Funding dependant – initial phase targeting Q1-3 including underperforming vaccination areas. • 18-year-olds part of the general population vaccination rollout will receive 2 Pfizer doses and a booster after the 2nd dose as per DoH stipulated timeframes.
Education Portfolio Committee	8 February 2022	<ul style="list-style-type: none"> • Safety Strategy • Asbestos intervention study • Matric results 2021 • SIU report 	<ul style="list-style-type: none"> • Schools' Safety Strategy • Focused Intervention Study Topic: An assessment of asbestos schools in the Province (Programme 6: Infrastructure Development) • Presentation by the GDE on the Matric results 2021 academic year • Presentation on SIU Report 	<ul style="list-style-type: none"> • The Gauteng School Safety Strategy is based on five pillars of the framework: <ul style="list-style-type: none"> – Standardised school policy development and implementation. – Psycho-social support and promotion of alternative forms of discipline – Advocacy programmes – Active law enforcement partnerships with the SAPS, Metro Police, Community Police Forums (CPFs) and community patrollers – Effectively securing the physical environment of schools. • 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 and developed to create a safe and supportive environment for the mandate of curriculum delivery and high performance to be the order of the day. • "For many children, the biggest threat to their right to education is not discrimination or lack of access to schools, but violence within or near their schools that undermines their ability to learn, puts their physical and psychological well-being at risk, and often causes them to drop out of school entirely.



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				<ul style="list-style-type: none"> • Children's right to education entails not only the presence of schools and teachers, but also an environment that allows them to learn in safety"- Human Rights Watch • Gauteng Department of Education is mandated to address safety situations in the schools and its offices in the Province. • Supports the Department's request for approval to get additional funding (ring-fenced) for the eradication of inappropriate structures (asbestos schools) in respect of adhering to the regulations. • Supports the Department's request for a different funding model in the Province to address asbestos related challenges, possibly the PPP with GIFA. • Endorses the multiple implementing agents approach in eradicating asbestos related challenges (new and replacements, additions and upgrades, and renovations and rehabilitation). • 39 schools performing below 60% are responsible for 2% of 17.5% failures (11.4%). • 80 schools performing between 60%-70% responsible for 3.8% of 17.5% failures (22.1%) • 184 schools performing between 70%-80% responsible for 3.4% of 17.5% failures (35.5%). • 220 schools performing between 80%-90% responsible for 4.2% of 17.5% failures (24.1%). • 371 schools performing between 90%-100% responsible for 1.2% of 17.5% failures (7%). • 131 schools performed at 100%. • The Department briefed the committee on the report and the approach that was being taken with respect to the report.



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Finance Portfolio Committee	22 February 2022	<ul style="list-style-type: none"> Financial Performance 3rd Quarter (Including COVID-19 Report) 	<ul style="list-style-type: none"> 3rd Quarter 2021/22 FY Financial Performance 	<ul style="list-style-type: none"> The underspending relates to reprioritisation of personnel funding to address school-based COVID-19 related posts at mainly Public Ordinary Schools. COVID-19 personnel expenditure in relation to this programme also needs to be reallocated in consultation with Treasury from the administration to this programme. The Department over collected in the 3rd quarter by 48% and the total appropriation by 35%. The financial transaction in assets and liabilities reflects an over-collection against the appropriation of R13.6 million as at 31 December 2021. This is due to recoveries from previous years expenditure.
Education Portfolio Committee	3 March 2022	<ul style="list-style-type: none"> 3rd Quarter Report for 2021/22 FY COVID-19 expenditure Migration of ECD to GDE 	<ul style="list-style-type: none"> GDE's 3rd Quarterly Report 2021/2022 FY and responses to committee questions COVID-19 Migration of ECD to GDE 	<ul style="list-style-type: none"> The 3rd Quarter Performance Report of the 2021/22 financial year is a summation of our achievements in the quarter under review. It reflects progress towards the achievement of the outcomes contained in the revised approved 2021/22 Annual Performance Plan (APP). Below are some of the inroads achieved in Quarter 3 of the financial year: The 2022 Admissions Online Applications: <ul style="list-style-type: none"> More than 47 000 Grade 1 and 8 learners were placed in schools during the 2022 Online Admissions Placement period which officially commenced on the 15th of October 2021 and continued until the 30th of November 2021. Class of 2021 commended for persevering through pandemic: <ul style="list-style-type: none"> Gauteng Premier Mr. David Makhura wished the Class of 2021 well for the matric examinations. The Premier, together with the Minister of Basic Education, MS Angie Motshekga, and the MEC for Education and Youth Development, Mr. Panyaza Lesufi visited the Noordwyk Secondary School on Wednesday 27 October 2021 to oversee the first day of the NSC examinations, which officially commenced with English Paper 1.



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				<ul style="list-style-type: none"> Strengthening effective implementation of Home Education in Gauteng: <ul style="list-style-type: none"> The Gauteng Home Education Joint Liaison Committee (GHEJOLT) was launched as mandated by the DBE Circular S14 of 2020 which seeks to strengthen the effective implementation of the Policy on Home Education during the National State of Disaster. The launch took place on Tuesday, 23 November 2021, at Nokuphila School in Midrand. <p>The Department did not seek Interventions from the Legislature in the quarter under review.</p> <ul style="list-style-type: none"> The Department responded to committee questions on GDE's 3rd Quarterly Report 2021/22 FY. There had been a significant decrease of daily reported cases on GDECovid19Enquiries@gauteng.gov.za – however, isolated cluster outbreaks have been reported. More learners than staff members have been reportedly diagnosed with COVID-19 and/or quarantined (most quarantined due to confirmed cases at home). Learner Health Questionnaire is to be issued for parents to complete. <p>DoH/GDE ISHT/EHI's Teams continue their daily support, risk assessment and monitoring school visits (prioritising reported cluster outbreaks – e.g., hostels).</p> <p>Cabinet announcement on 31 January 2022: reduction of isolation period (7 days); All learners to return to school/ 1 metre social distancing not applicable (DBE and NDoH Ministers to announce regulations in this regard).</p> <ul style="list-style-type: none"> PCCC approved GDoH/GDE vaccination rollout for 12–17-year-olds (1 dose Pfizer and thereafter a booster) in over 3 000 schools (1.3 million) and school staff members (mainly boosters) and community members. Joint GDoH/GDE Steering Committee and Regional Committees established to oversee the planning and implementation of the rollout starting from 24 January–March 2022.



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				<ul style="list-style-type: none"> • Funding dependent – initial phase targeting Q1-3 including underperforming vaccination areas. • 18-year-olds part of the general population vaccination rollout will receive 2 Pfizer doses and a booster after 2nd dose as per DoH stipulated timeframes. • As of 1 April 2022, the Department of Basic Education will become responsible for funding, registering and supporting ECD programmes. • ECD programmes will retain their ownership. The DBE will NOT be taking over the ownership of ECD programmes/centres. Rather, the DBE will become responsible to support, subsidise and regulate ECD programmes according to the specifications in Chapter 5 and Chapter 6 of the Children's Act. • ECD practitioners are currently employed by ECD programmes, and this will remain the case come 1 April 2022, it will not change.
Education Portfolio Committee	4 March 2022	<ul style="list-style-type: none"> • Assessment of asbestos schools 	<ul style="list-style-type: none"> • The Committee Focus Intervention Study on "An assessment of asbestos schools in the Province" (Programme 6: Infrastructure Development) • Stakeholder inputs and presentations 	<ul style="list-style-type: none"> • The community disrupted the meeting and the committee took a decision to address issues raised by the committee and deferred the asbestos item for to next meeting.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	10 March 2022	<ul style="list-style-type: none"> Estimates of Provincial Revenue and Expenditure 	<ul style="list-style-type: none"> Gauteng Department of Education adjusted estimates of provincial revenue and expenditure. 	<ul style="list-style-type: none"> The Gauteng Provincial Government implemented the provincial adjustments budget process in line with the provisions of Section 18(1)(a) of the Public Finance Management Act (Act No. 1 of 1999) to facilitate the compilation of the 2021/22 provincial adjustment budget according to the provisions of Section 31 of the PFMA. Gauteng Department of Education has through this process reprioritised spending plans for the year and further received additional allocation. The reprioritisation was largely informed by the persistence of COVID-19 which had an impact on the spending plans of the GDE. The high-level details of GDE adjustments are explained in the report presented to the committee.
Education Portfolio Committee	17 March 2022	<ul style="list-style-type: none"> Focus intervention study on asbestos schools 	<ul style="list-style-type: none"> The Committee Focus Intervention Study on “An assessment of asbestos schools in the Province” (Programme 6: Infrastructure Development) 	<ul style="list-style-type: none"> In terms of the Regulations relating to the Minimum Uniform Norms and Standards for Public School Infrastructure, all schools built entirely of inappropriate structures, should have been eradicated three years after the publication of the regulations. There are 29 schools in the Province that were built entirely of asbestos. A further five schools are built predominantly of asbestos. There is a total of 214 schools with 1 331 asbestos classrooms.



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	26 of March 2022	<ul style="list-style-type: none"> • Quality Education • GEYODI and youth programmes • COVID-19 • ICT in schools • Online admissions • Infrastructure Development 	<ul style="list-style-type: none"> • The provision of quality education in the Gauteng Province • Youth Development Programmes and other GEYODI related matters within the sector • Progress report on matters related to COVID-19 • Provision of Information Technology (ICT) in schools • Progress made regarding Online Admission for the 2022 academic year. • Progress made regarding Schools Infrastructure Development in the Province 	<ul style="list-style-type: none"> • Informed by analysis of 2021 NSC examination results and 2021 Grade 11 performance. • Provincial Strategy developed to guide implementation of improvement plans and interventions. • School Management Improvement and Support Plans developed in support of curriculum plans. • Provincial 2022 SSIP plans released, and districts plans developed around this. • Regional Grade 12 Support and Improvement Plans: • Each of the Districts prepared and presented at the Extended Chief Director and CEO meeting on the 2022 District Grade 12 Turnaround and Improvement Plans. • District reports will be consolidated for presentation at monthly 2022 NSC exam top management meetings • Chief Directors Regions developed Regional Grade 12 Support and Improvement Plans. • GEYODI structure was fully established in 2021 and it has managed to meet throughout the year, which resulted in all Districts raising awareness on the following: • LGBTQI+ which focuses on transgender and intersex • Support given to people with bipolar and depression conditions. • In mainstreaming disability, GDE has accommodated 29 visually impaired educators who are supported by the youth. • GDE has partnered with the South African Guide Dog Association and Wits University to capacitate these educators and their schools. • GDE has 2 744 (3.2%) of its employees with disabilities and it continues to provide reasonable accommodation and assistive devices to employees with disabilities.



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"> • During 2019 to 2022, the appointment of female principals has increased from 36% to 40%. • The Department in relation to the distribution of PPE have completed deliveries using the following approach: <ul style="list-style-type: none"> – Deliveries to all Public Ordinary Schools were completed during the last week of November 2021, to ensure that schools have items available for reopening in January 2022 – Further to this was to avoid distribution during December 2021 to prevent possible theft – The distribution commenced from 10 January 2022 to all Public Ordinary Schools. • Over 200 000 learner devices, 8 000 classroom devices and 16 000 teacher laptops were procured and distributed. • Digital Content Framework was developed and content provided in gateway subjects prioritising Grades 4-12. All developed content was uploaded on a web-based GDE content platform. Plans are in place to cover the other grades in the next three years. • Connectivity provisioning has been modified to extend beyond physical connection in the form of LAN inside the classroom to support out of the classroom learning. This is done in the form of 40 Terra Bytes APN where learners receive data sim cards and a 4G dongle to be able to connect from home. The allocation of these sim cards and 4G dongle is in line with the device provisioning for learners and educators. The Department also continues to provide physical LAN and WAN in identified ICT Schools through the Department of eGovernment. To date, 130 schools are connected whilst targeting 150 schools per year in the coming years. • Whilst the NDP, the Whitepaper and the State of the Nation address commit on universal ICT coverage by the end of this term, the allocation for ICT has been reduced every year.



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 2022 admission projection was 192 449 based on a 2.5% growth on the enrolment in the system. • The total Grade 1 capacity was determined as 192 560 indicating no pressure for Grade 1 placement. • The total unique applicants with complete applications received for Grade 1 for the 2022 academic year, excluding late applications was 129 779: • Total late applications received is 17 056. • The overall total applications received for the 2022 academic year is 146 835. • The Province placed a total of 146 835 learners which is 45 725 less than the initial capacity of 192 560. • According to the 10th Day Headcount statistics, there are 193 429 learners enrolled in Grade 1 for 2022: • The system has 46 594 learners more than the admissions application placement report. • However, 20 391 are retentions • 26 203 is the January 2022 admissions pressure. • The 193 429 Grade 1 learners reflected after the 10th Day Headcount compared to 192 449 as projected in 2021 differs by 980 (0.5%) • The slow delivery of new and replacement schools remain the biggest risk in the provision of infrastructure. • The current delivery is not sustainable to cater for the required schools. • 571 classrooms refurbished as smart classrooms. • 298 schools that were scheduled for maintenance projects were completed. • New Rust-Ter-Vaal Secondary School:



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				<p>The contractor commenced on 15th July 2020, reason for delay was due to COVID-19 restrictions and subcontractor issues.</p> <ul style="list-style-type: none"> • Entire asbestos replacement – Johannesburg Central Completion anticipated: November 2021. • Birch Acres Primary School – New Primary School built from Alternative Construction Technology linked to admission and placement challenge. Anticipated completion is in September 2021 (not completed, termination started). • Determining operational process for interim arrangement of Infrastructure ECD function remaining with GDSD until infrastructure posts appointed at GDE. • The GDE has been rolling out Grade R classrooms at every new and replacement primary school, as well as upgrade and additions to existing primary schools. <p>The facilities included the following:</p> <ul style="list-style-type: none"> • 5 x Grade R classrooms (95m2 each) with attached learner ablutions and storeroom. • Shared teacher ablution and 2 x sick rooms between classrooms. • Admin building with reception, kitchen, pantry, HoD office, disable WC and general store. • Central play area/courtyard.



8. Scopa Resolutions

No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
1	Implementation of Budget	That the Department must put plans in place to ensure the implementation of the Department's budget in line with its mandate and provide the committee with a progress report detailing the effectiveness of the plans put in place to ensure implementation of the budget to the Committee by 28 February 2022.	<p>The Department has the following plans in place:</p> <p>(1) Firstly, the budget is aligned to the prevailing priorities of government, i.e.:</p> <p>National</p> <ul style="list-style-type: none"> • National Development Plan (NDP) 2030 • 2019-2024 Medium Term Strategic Framework • Education Action Plan to 2024: "Towards realisation of schooling 2030" • State of the Nation Address (SONA). <p>Provincial</p> <ul style="list-style-type: none"> • Growing Gauteng Together 2030 (GGT2030). • Provincial strategies and frameworks. • State of the Province Address (SOPA). <p>(2) The Departmental budget is prepared in line with the priorities assessed by the Medium-Term Committee as chaired by the Head of Treasury and further discussed at the Premier Budget Committee.</p> <p>(3) The National Department of Basic Education also looks at the budget as well as the Annual Performance Plans and provides feedback for the Department to action accordingly.</p> <p>(4) The Department has put measures in place when allocating funding to programme managers to ensure that there is compliance to the requirements of Public Finance Management Act (PFMA). These measures include assigning responsibilities to managers, such as, expenditure management and budget control. In this regard, the following measures/responsibilities are assigned to managers:</p> <p>Expenditure Management</p> <ul style="list-style-type: none"> • Spending is allowed from 1 April subject to the approval of the required Operational Plans, Procurement Plans and cash flow projections. Managers are required to ensure that the provisions of PFMA, Treasury Regulations and procurement procedures are complied with. • In terms of section 45 of the PFMA, Act 1 of 1999, as a responsibility manager of the Department, during the planning and budgeting phase, managers are: <p>Required to ensure that the system of financial management and internal control established for the Department is carried out within their responsibility.</p>	Yes



No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
			<p>Responsible for the effective, efficient, economical, and transparent use of financial and other resources within their responsibility.</p> <p>Required to take effective and appropriate steps, within their area of responsibility, to prevent any unauthorised, wasteful, and fruitless expenditure.</p> <p>Required to comply with the provisions of this Act to the extent applicable to their area of responsibility, including any delegation and instruction in terms of Section 44.</p> <p>Responsible for the management, including safeguarding of assets and liabilities within their area of responsibility.</p> <p>Managers are required to ensure that all contractual obligations are paid including interdepartmental claims within the prescribed or agreed period.</p> <p>Managers are required to report monthly on their spending and where necessary account to any management structures. Managers are therefore advised to ensure that the operational plans are sufficiently detailed and correlates directly with the operational budget captured on BAS.</p> <ul style="list-style-type: none"> To comply with the reporting requirements, the following planning documents are essential and required from all managers: <ul style="list-style-type: none"> Operational Plan and Budget Procurement Plan Cash flow/projections. <p>Budget Management</p> <ul style="list-style-type: none"> In terms of budget management processes, every responsibility manager must put the following measures in place: <p>Ensure that the allocated budget is spent according to the correct allocation i.e., fund, project, item, regional identifier, objective, assets, infrastructure and responsibility</p> <p>Responsible managers must monitor expenditure reports on a monthly basis, prepare financial reports, analyse variance to budget or projections and give explanations to variances by the 10th of each month</p>	



No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
			<p>Prepare monthly cash flow statement and projections. The projections should include notes explaining possible saving/over expenditure. It is important that any possible savings or over expenditure envisaged should be highlighted to the DDGs and Chief Finance Officer for management to intervene early in adjusting to other programmes and activities. The due date for submission of cash flow statements is the 10th of each month</p> <p>Ensure that all payments are made timeously. Any outstanding expenditure which was not paid by the end of a financial year will be paid from the responsibility manager's budget for the next financial year</p> <p>Adjust spending plans according to the budget available after accruals and commitments are offset and indicate what effect this will have on the planned activities and its impact on the priorities for the financial year.</p> <p>(5) The above measures are further monitored on a monthly basis to provide early warning to programme managers of any deviations from plans.</p> <p>(6) The programme managers further account to a structure termed Matlotlo within the Department on a quarterly basis on the spending level. Remedial Plans to improve spending are required from managers were under spending is observed.</p>	
2	Measures to reduce lawsuits	That the Department must investigate alternative measures to reduce the occurrence of lawsuits and submit the plan to the committee by 31 January 2022	<p>The Department developed a 3-part plan to reduce the occurrence of lawsuits, as follows:</p> <p>(1) Proactive workshops</p> <ul style="list-style-type: none"> By conducting proactive workshops in Principal's meetings within the districts. Legal Services normally analyses the cases to identify categories that are prevalent for litigation i.e., Section 60 and School Governing Bodies (SGBs) contract cases. Principals are advised regarding "in loco parentis" on Section 60 cases. They are further encouraged to ask SGBs to seek advice when they enter into contracts. The workshops were, however, halted due to the lockdown restrictions and will be resuscitated once the restrictions are relaxed. 	Yes



No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
			<p>(2) Active and Inactive cases The following plan is in place in terms of management of active and inactive cases: The Department identifies active and inactive cases and manages them as follows:</p> <ul style="list-style-type: none"> • Regarding active cases, when a new case is received, reports are obtained from the relevant stakeholders. The stakeholders are advised on the prospects of success and where the Department does not have a legal defence, the stakeholders are advised accordingly to start negotiations with the aim of settling the cases and reduce further costs of defending the matters in court • In as far as inactive matters are concerned, they are classified as such when they are dormant for a period over a year, after which period they are closed, if they remain dormant for over 3 years • In addition to the above, the Solicitor General has published a Contingency Policy which further assists in providing guidance for the reduction of matters that are dormant or inactive. <p>(3) Contingency matters The following plans are in place to manage contingency matters:</p> <ul style="list-style-type: none"> • The litigation databases comprise of active and inactive cases that increase our contingency • The total contingency at the end of the 2nd Quarter was R1,501,219,000 • In order to reduce contingency liability and cases, 18 inactive cases have been identified which have been dormant for over 3 years. Of these 18 cases, 1 case became active and as such was moved to active cases, resulting in a total of 17 inactive cases • The Department consulted with the Office of the State Attorney with a view to close the inactive matters. Following these consultations, 17 inactive cases have since been closed and these has resulted in the total contingency being reduced by R19,206,713.63. • During 3rd quarter, the Department also closed off 27 cases to the value of R66,743,663.23 	



No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
			<ul style="list-style-type: none"> The Department has further identified 221 letters of demand that were dormant for the period from 24 August 2011 to 20 April 2021. These cases were also closed as the period exceeded 6 months which is the period required by law to issue summons after the serving of letters of demand to the Department. As a result, these letters were closed. These amounted to R604,617,886.99 <ul style="list-style-type: none"> – Therefore, the total contingency liability was reduced by R690,568,263.85 as follows: <ul style="list-style-type: none"> – R19,206,713.63 which originates from 17 dormant cases – R66 743 663,23 which originates from 27 closed cases and – R604,617,886.99 which originates from 227 dormant letters of demand. The above plans are ongoing and will continue to assist the Department to reduce contingency. 	
3	Status of investigations	That GDE must provide the committee with a progress report on the investigations it is conducting, detailing the status of each investigation by 31 January 2022 and a quarterly progress until finalisation thereof.	The report is submitted to the SCOPA and Audit Committee for 2021/2022 Q3.	Yes
4	Preventative measures to address irregular expenditure	That the Department must submit its plan to prevent the occurrence of irregular expenditure. This plan must include the assessment of its effect in the 2021/22 financial year, by 28 February 2022 That the Department must submit quarterly assessment reports on the implementation of its plan and its impact on the 2021/22 financial year	<p>The following measures have been put in place to prevent the occurrence of irregular expenditure:</p> <ul style="list-style-type: none"> The Department established capacity in the Chief Directorate: Risk and Compliance Management to focus on amounts below R500K and contracts not included in the open tender process. This will reduce the risk of non-compliance in respect of the procurement of goods and services up to R500K The open tender process has been implemented and has evolved to include 2 sets of Probity auditors for all high-risk tenders as well as various internal control improvements; Furthermore, the scope of probity auditors also presented assurance provision limitations and, as such, the second layer of probity to review 100% and also focus on the administrative compliance process as well as allocation processes 	Yes



No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
			<ul style="list-style-type: none"> The Department is currently undertaking a review of the terms of reference and specifications process, as it was identified to be a root cause of interpretation differences between the GDE and Auditors. This is mainly focusing on the promotion of transparency and fairness and A quarterly assessment report will be submitted to the committee to reflect the impact of these plans on the 2021/22 financial year. 	
5	Consequence management to deal with irregular expenditure	That the Department must intensify performance and consequence management processes to eliminate findings on irregular expenditure and must submit its plan detailing its adherence and compliance to the requirements of all applicable legislation to ensure that effective measures are implemented by 28 February 2022 and a quarterly progress report continuing up until the end of June 2022	<p>The Department has implemented the following processes and consequence management to ensure non-recurrence of irregular expenditure:</p> <ul style="list-style-type: none"> As indicated above, the Department established capacity in the Chief Directorate: Risk and Compliance Management to focus on the review of transactions involving procurement of goods and services amounting to less than R500K. These reviews ensure that non-compliance issues are identified, investigated, and accordingly reported For cases of irregular expenditure identified, investigations are conducted in terms of the PFMA and Irregular Expenditure Framework, to determine the following: <ul style="list-style-type: none"> The root causes of irregular expenditure The impact of the transgression/s relating to irregular expenditure The official/s responsible for the irregular expenditure Whether the Department has suffered a loss Whether there is any breakdown in the designed internal controls Whether there are any fraudulent, corrupt or other criminal conduct and Whether the matter must be referred to the South African Police Service. Where investigations identify officials responsible for irregular expenditure, consequence management processes are invoked against such implicated officials, including recovery of losses if any. <p>With regards to the current irregular expenditure for the 2020/21, the Department reports the following progress:</p> <ul style="list-style-type: none"> Investigations into irregular expenditure incurred for the period to 2020/21 are still in progress Investigations into irregular expenditure for the period 2019/20 were concluded and several officials have been identified to be responsible for causing the incurrence of irregular expenditure The identified officials have been given letters directing them to make representations relating to the findings, and their representations are being assessed for a final determination. 	Yes



No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
6	Status of investigations	That the Department provides the committee with a progress report detailing the status of the investigations by 31 January 2022 and a quarterly progress continuing up until finalisation thereof.	The report is submitted to the SCOPA and Audit Committee for 2021/22 Q3.	Yes
7	Status of payments to service providers	<p>The GDE must by 31 January 2021:</p> <ul style="list-style-type: none"> • Provide details of payments which were not made by 31 March 2021, if any, and reasons thereof. For each service provider provide progress made to pay them by 31 December 2021 • Provide its plan to ensure that it complies with the legislative requirements to pay service providers within 30 days, and possibly with 15 days as per the Provincial Government target 	<ul style="list-style-type: none"> • The Department disclosed accruals to the value of R474.1 million in the 2020/21 Annual Report. The unpaid supplier invoices amounted to R453.8 million. • The following are reasons for accruals as of 31 March 2021: • Delivery of some goods and services happened until the end of the year • Invoices for goods and services were still outstanding • Suppliers submitted incorrect or incomplete or invoices without the necessary supporting evidence • Suppliers needed to update their profiles on the Central Supplier Database (tax certificates or banking detail changes) • Suppliers were indebted to the Department and still needed to submit credit notes to offset the debt • Legal matters and • In some instances, goods receipt vouchers had still to be submitted or approved. • All outstanding supplier invoices have since been settled. • The following measures have been put in place to ensure that suppliers are paid within 30 days and to reduce the payment period to 15 days: • The implementation of the SAP Procure to Pay System that allows for tracking and tracing of all invoices; • The implementation of the P-Card system for purchases below R30,000 that allows payment within a week • The implementation of the Electronic Invoicing System (EIS) that allows suppliers to submit invoices electronically • The inclusion of 30-day payments as a key result area in the performance contract of all SMS members 	Yes



No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
			<ul style="list-style-type: none"> • A policy on accruals is in place, as well as an updated standard operating procedure to address identified internal control deficiencies • The SAP web cycle reports are circulated on a weekly basis to notify managers of all invoices submitted and which need to be validated • The Department provides dedicated support to suppliers and • There is a regular status reporting which allows for the appropriate intervention, where necessary. • The 3rd Quarter Report regarding the payment performance shows 88% for 15-day payments and 98% for 30 – day payments. 	
8	Fruitless and Wasteful Expenditure investigations	That the Department must provide the Committee with a progress report detailing the status of the investigations on fruitless and Wasteful Expenditure and possible write-off by 31 January 2022 and every quarter continuing up until end of June 2022	<ul style="list-style-type: none"> • The investigations into fruitless and wasteful expenditure involving the learner transport programme and infrastructure project at Delta Park are still in progress and a final report was concluded by the end of January 2022. 	Yes



No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
9	Status of ICT infrastructure	That the Department must provide the committee with a progress report detailing the status of implementing the ICT Infrastructure Maintenance Plan by 31 January 2022 and a quarterly progress report continuing up until finalisation thereof	<ul style="list-style-type: none"> The Department's ICT infrastructure is hosted at SITA on an 'Infrastructure as a Service' (IaaS) through a contract with the Department of eGovernment (eGov). The relationship is regulated through a signed service level agreement (SLA). The SLA provides for the following pertaining to ICT infrastructure maintenance: <ul style="list-style-type: none"> Maintenance reports are received daily detailing the success or failure thereof. On failure, calls are logged with eGov for rectifying the ICT infrastructure hosted at SITA and The Department ensures that the relevant reports (1 sample report attached as Annexure: C) are provided by SITA through eGov for infrastructure maintenance, this is monitored through monthly SLA meetings where issues are raised and resolved. The SLA also provides for the following service standards: 	Yes
			<p>Service Component Description:</p> <ol style="list-style-type: none"> Block-level VM snapshot-based backups executed once every 24 hours. Disk based primary backups with inline target based de-duplication methods. Backup solution Replicated to the Secondary Datacentre (ensuring an off-site backup capability). Backup service window from 18h00 to 06h00. <ol style="list-style-type: none"> Daily – Incremental backup – retained for 7 days. Weekly – Full backup – retained for 4 weeks. Monthly – Full backup – retained for 12 months. Yearly – Full backup. Daily backup monitoring with monthly reporting. 	
10	Audit Action Plans	That GDE must submit its Audit Action Plan indicating each area of finding by the AGSA in the 2020/21 FY, plans to address the area of findings and time frames for implementation	The report is submitted to the SCOPA and Audit Committee for 2021/22 Q3.	Yes



No.	Subject	Resolution	Response by the Department	Resolved (Yes/No)
11	Implementation of Audit Action Plan	That GDE must submit progress made on the implementation of its Audit Action Plan by 31 January 2022 and every quarter thereafter until all resolutions are resolved	In terms of progress made on the implementation of the Audit Action Plan, out of 97 audit actions, 49 have been fully implemented and 48 are still in progress.	Yes
12	Assessment of implications of Audit Action Plans	That GDE must submit its assessment of the implications of its Audit Action Plans to the current (2021/22) financial year by 31 January 2022	While the implementation of the Audit Action Plan is 50% implemented, there has been a general improvement of key internal controls with a positive impact on the efficiency and effectiveness of key processes. This impact is reflected in the Quarter 2 key controls Dashboard Report which shows improvement in the effectiveness of the key controls on areas affecting the audit.	Yes



9. Prior Modifications to Audit Reports

The Department was awarded an unqualified audit opinion with matters of non-compliance as addressed above.

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



10. Internal Control Unit

The Internal Control Unit is responsible for developing and maintaining a system of internal controls and ensuring that the controls in place are not only applied consistently but also effectively. Where weaknesses are identified, the Directorate implements mitigation measures to strengthen the identified weaknesses. The Directorate is also responsible for managing audits on behalf of the Department and maintaining liaison with assurance providers of the Department. The assurance providers which are managed at provincial level includes, the Auditor-General, Gauteng Audit Services and the Office of the Accountant General. The responsibilities of the Internal Control Directorate elaborated further are:

- Facilitating the conduct of key controls reviews on the internal controls implemented by management and reported on by way of the Dashboard Report. Where weaknesses are identified, the Directorate supports management in developing and recommending mitigation measures aimed at strengthening the identified weaknesses.
- A review of SCM compliance with processes, procedures and regulations was performed. The process is critical in limiting the incurrence of irregular expenditure.
- Coordinate and provide support to management through various audits conducted within the Department by various assurance providers.
- Monitor financial compliance with regulations and PFMA.
- Monitor the implementation of audit recommendations and Audit Action Plans.
- Manage cases of theft and losses of the Department's IT assets.
- Provide an oversight on matters of governance to management and the Department.



11. Internal Audit and Audit Committees

The table below discloses information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date resigned	No. of meetings attended
Sidwell Mofokeng	<ul style="list-style-type: none"> Dip. Public Sector Finance Certificate in Project Management Certificate in Housing Programme Management Development Management Development Programme 	External	Chairperson (stand-in)	01 September 2016	Current	05
Makhadi Myeni	<ul style="list-style-type: none"> Masters in Business Administration (MBA) B.Tech Internal Auditing National Diploma Internal Auditing 	External	Member	01 September 2018	Resigned with effect from August 2021	01
Luyanda Mangquku	<ul style="list-style-type: none"> Higher Diploma in Accounting Chartered Accountant Masters in Business Leadership Advanced Company Law I & II Bachelor in Accounting Science and Commerce (Honours) 	External	Member	11 August 2020	Current	05
Mmathebe Annah Faith Moja	<ul style="list-style-type: none"> Masters in Business Leadership Advanced Treasury Management B. Com 	External	Member (Stand-in)	11 August 2020	Current	04



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 2022

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. Sidwell Mofokeng (stand-in Chairperson)	05
Ms. Makhadzi Miyen (Resigned with effect from August 2021)	01
Mr. Luyanda Mangquku	05
Ms. Thebi Moja (Stand-in)	05

*Stand in member from another cluster

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)	05
Mr. Johan van Coller (Chief Financial Officer)	05
Mr. William Makgabo (Acting Chief Risk Officer)	02
Mr. Nakisani Mathobo (Chief Risk Officer) (Appointed in March 2022)	03
Mr. Kweyama Velile (Chief Audit Executive)	05

*Stand in member from another cluster



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 Officer 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. Special attention should be given to the following areas considering the raising demand of the Gauteng education system and to ensure efficient and effective delivery of the Department's mandate:

- Public Ordinary Schools – Teaching and Learning at both Primary and Secondary Schools includes Learner Assessments (Curriculum Coverage)
- ICT Asset Management at schools
- Supply Chain Management – Bids and Contract Management
- Administration of National Grants- Maths Science & Technology (MST)
- Follow-up on significant AG Findings
- Follow-up on Occupational Health and Safety (Head Office, District and Schools)
- Follow-up on Management of underperforming Schools
- Follow-up on Performance audit on the effectiveness of maintenance of schools



The Department must design and implement adequate controls over the quality of the financial statements, the incurrence of irregular expenditure as well as adherence to supply chain and contract management prescripts. The irregular expenditure incurred decreased from R922 million to R819 million, the amounts incurred remains high, however it's encouraging to see a downward trajectory.

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. From a resource point of view, Internal Audit needs to be equipped to provide assurance on a greater number of risks.

- Management should pay attention and address control deficiencies for the management of user accounts for IT systems as per the report from internal audit and Supply Chain Management – Bids and Contract Management

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:

- Public Ordinary Schools – Teaching and Learning at both Primary and Secondary Schools includes Learner Assessments (Curriculum Coverage)
- Follow-up on Occupational Health and Safety (Head Office and Schools)
- ICT Asset Management at schools
- Supply Chain Management – Bids and Contract Management
- Administration of National Grants- Maths Science & Technology (MST)
- Human Resource Management (Educators recruitment, Skills Development and COVID-19 leave)
- Follow-up on significant AG Findings
- Review of Draft Annual Report
- Follow-up on Management of underperforming Schools
- Performance of the Department against Predetermined Objectives
- Follow-up on Performance audit on the effectiveness of maintenance of schools
- Implementation of Safety and Security Measures at schools



- Review of Draft Annual Performance Plan
- Accruals & Payments Analysis
- SAP ESS & PERSAL Leave Reconciliation
- 2022-23 IT risk assessment
- Data analysis – ETHICS / HR / FIN (2021/22)

The Audit Committee will continue to monitor the resources and capabilities of the Internal Audit function as this has an impact on the audit of performance information.

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.

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 has periodically 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.

Mr. Sidwell Mofokeng

Chairperson of the Audit Committee (stand-in)

Date: 01 August 2022



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



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 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 HR operations and maximisation of organisational performance. Therefore, the strategic thrust for the Branch: Human Resources are developed to support the Department in achieving its set outcomes and are encapsulated on the MTEF HR Plan for 2021/22 to 2023/24.

The referred 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 critical priorities that must be achieved over the MTEF period.

Item No.	HR Planning Objectives	Priority/Intervention
1.	Strengthening the capacity of employees to enhance organisational performance and capability.	<ul style="list-style-type: none"> • The Department plans to train a total of 1 500 Grade 7 and 8 teachers in 2021/22, 2 000 Grade 7, 8 and 9 teachers in 2022/23 and 2 000 Grades 7-12 teachers in 2023/24. • From 2021, 300 ECD and Foundation Phase practitioners and teachers will be trained per year. • The Department will target 500 Pre-grade R practitioners for upskilling in the qualification on ECD NQF Level 4. • In 2021/22, the Department aims to register 500 practitioners for a Bachelor of Education Degree and Diploma in Grade R teaching, and 150 practitioners for a Higher Certificate in Education which is a bridging module. • Number of support staff employees will be trained on different interventions identified in terms of Work Skills Programme (WSP) during the MTEF period.
2	To improve processes and systems to obtain clean audit findings.	<ul style="list-style-type: none"> • Total of 185 processes will be improved during the MTEF period.
3.	To improve leadership capacity and capability through empowerment of female managers.	<ul style="list-style-type: none"> • 100 female managers will be trained on Leadership and Management Development Programmes (LMDP) and Mentorship Programme over the MTEF period. • Provision of bursary assistance to a number of female managers to improve their education qualification level.



Item No.	HR Planning Objectives	Priority/Intervention
4.	To improve Departmental capacity through recruitment of a competent and skilled workforce.	<ul style="list-style-type: none"> • Identification and filling of critical vacancies to support the Department achieve its mandate.
5.	To conduct skills audit to assist the Department to identify competency gaps in relation to critical and scarce skills.	<ul style="list-style-type: none"> • Monitor progress on the publication of the tender process by ETD-SETA. • Monitor progress on the appointment of the service provider to assist the Department with the skills audit. • Monitor progress by the service provider to assist the Department with the skills audit.
6.	To transform the culture of the organisation in support of implementation of the ICT programmes.	<ul style="list-style-type: none"> • Conduct change management interventions to avert unknown fear as result of the implementation of the ICT programme.

The streamlined structure which was approved in 2020 for implementation by the Executive Authority and is operational from 1 of April 2022. A mop-up process is currently underway as part of monitoring and evaluation on the implementation of the streamlined structure.

The Department will be embarking on a process to review the District structure in the financial year of 2022/23 to align to the amended Policy on the Organisation, Roles and Responsibilities of Education Districts. The policy speaks to the basic organisation of districts, their responsibilities as well as their size and staffing norms. This alignment is envisaged to be concluded before the end of the 2022/23 financial year and to be operational 2023/24 financial year.

The branch embarked on a huge drive to assist line function to develop business process and standard operation procedure in the financial year. A total of 57 business process standard operating procedures have been mapped and documented with 46 signed off by relevant process owners.

Furthermore, the annual post establishment was issued in September as a status quo from the previous financial year. Subsequently, 2 650 growth posts were issued to manage high learner growth.

3. Human Resources Oversight Statistics

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

3.1 Personnel Related Expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

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	3 954 218	3 082 854	10 229	0	78%	436
Public Ordinary Schools Education	41 426 707	32 844 536	2 569	0	79%	429
Independent School Subsidies	923 712	-	-	0	0%	0
Public Special School Education	3 973 061	3 056 380	1 521	0	77%	383
Early Childhood Development	1 325 267	774 392	-	0	58%	118
Infrastructure Development	1 635 795	47 649	4 390	0	3%	607
Examination and Education Related Services	2 972 017	452 692	-	0	15%	44
Total	56 210 777	40 258 503	18 709	0	72%	371



Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower Skilled (Levels 1-2)	1 846 383	4.5	10 297	179 313
02 Skilled (Levels 3-5)	2 244 219	5.5	7 798	287 794
03 Highly Skilled Production (Levels 6-8)	25 488 630	62.8	58 656	434 544
04 Highly Skilled Supervision (Levels 9-12)	9 806 306	24.1	14 355	683 128
05 Senior Management (Levels >= 13)	46 697	0.1	32	1 459 281
10 Contract (Levels 1-2)	4 444	0.0	63	70 540
11 Contract (Levels 3-5)	12 060	0.0	68	177 353
12 Contract (Levels 6-8)	3 658	0.0	10	365 800
13 Contract (Levels 9-12)	8 168	0.0	10	816 800
14 Contract (Levels >= 13)	85 208	0.2	68	1 253 059
19 Periodical Remuneration	80 349	0.2	4 504	17 839
20 Abnormal Appointment	842 054	2.1	12 546	67 118
Total	40 468 175	99.7	108 572	372 732

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Home Owners 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	2 640 450	95%	176	0%	82 747	3%	160 444	6%
Public Ordinary Schools Education	28 164 788	100%	-	0%	945 188	3%	1 724 833	6%
Independent School Subsidies	-	0	-	0%	-	-	-	0%
Public Special School Education	2 592 478	94%	-	0%	98 687	4%	190 459	7%
Early childhood Development	762 744	97%	-	0%	36	0%	82	0%
Infrastructure Development	42 079	106%	-	0%	977	2%	1 363	3%
Examination and Education Related Services	432 463	107%	-	0%	-	-	-	0%
Total	34 635 002		176		1 127 635		2 077 181	



Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Salaries		Overtime		Home Owners 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)	1 402 418	76.0	506	0.0	123 375	6.7	154 771	8.4
Skilled (Levels 3-5)	1 699 380	75.7	11 699	0.5	115 470	5.1	209 202	9.3
Highly Skilled Production (Levels 6-8)	21 231 219	83.2	8 300	0.0	665 997	2.6	1 254 425	4.9
Highly Skilled Supervision (Levels 9-12)	8 096 214	81.9	6 314	0.1	221 480	2.2	429 626	4.3
Senior Management (Levels >= 13)	41 489	88.0	0	0.0	397	0.8	441	0.9
Contract (Levels 1-2)	4 406	99.1	0	0.0	0	0.0	0	0.0
Contract (Levels 3-5)	11 804	97.9	0	0.0	48	0.4	85	0.7
Contract (Levels 6-8)	3 496	95.6	79	2.2	18	0.5	0	0.0
Contract (Levels 9-12)	7 777	94.7	0	0.0	18	0.2	7	0.1
Contract (Levels >= 13)	77 045	89.1	0	0.0	804	0.9	386	0.4
Periodical Remuneration	80 349	82.3	0	0.0	0	0.0	0	0.0
Abnormal Appointment	838 915	99.6	0	0.0	0	0.0	0	0.0
Total	33 494 513	82.5	26 898	0.1	1 127 607	2.8	2 048 944	5.0



3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
GED: ADMINISTRATION	7 136	5 642	20.9	276
GED: Auxiliary and Associated Service	33	31	6.1	20
GED: Early Childhood Development	2 109	1 889	10.4	1
GED: Education in Specialised School	8 804	7 929	9.9	227
GED: Further Education and Training	13	0	100.0	0
GED: Public Ordinary Schools Education	81 380	75 921	6.7	3 390
PROGRAMME 2 - Public Ordinary Schools Education	131	110	16.0	35
Total	99 606	91 522	8.1	3 949

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower Skilled (Levels 1-2), Permanent	11 246	10 297	8.4	274
Skilled (Levels 3-5), Permanent	8 614	7 798	9.5	163
Highly Skilled Production (Levels 6-8), Permanent	63 577	58 656	7.7	3 261
Highly Skilled Supervision (Levels 9-12), Permanent	15 737	14 355	8.8	53
Senior Management (Levels >= 13), Permanent	48	32	33.3	0
Other, Permanent	165	165	0.0	78
Contract (Levels 1-2), Permanent	63	63	0.0	55
Contract (Levels 3-5), Permanent	68	68	0.0	59
Contract (Levels 6-8), Permanent	10	10	0.0	1
Contract (Levels 9-12), Permanent	10	10	0.0	5
Contract (Levels >= 13), Permanent	68	68	0.0	0
Total	99 606	91 522	8.1	3 949



Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related	308	236	23.4	1
All artisans in the building, metal, machinery, etc.	2	0	100.0	0
Architects, town and traffic planners	3	2	33.3	0
Building and other property caretakers	100	89	11.0	0
Bus and heavy vehicle drivers	5	4	20.0	0
Cartographers and surveyors	1	1	0.0	0
Cashiers, tellers and related clerks	1	1	0.0	0
Cleaners in offices, workshops, hospitals, etc.	11 079	10 099	8.8	291
Client information clerks (switch receipt information clerks)	16	15	6.3	0
Communication and information related	2	2	0.0	0
Community development workers	7	6	14.3	0
Engineering sciences related	3	3	0.0	0
Engineers and related professionals	9	8	11.1	0
Finance and economics related	40	31	22.5	0
Financial and related professionals	103	77	25.2	0
Financial clerks and credit controllers	263	222	15.6	1
Food services aids and waiters	45	37	17.8	0
General legal administration and related professionals	12	10	16.7	0
Head of Department/Chief Executive Officer	3	2	33.3	0
Household and laundry workers	371	310	16.4	21
Housekeepers, laundry and related workers	6	6	0.0	0
Human resources and organisation development and related professionals	60	47	21.7	0
Human resources clerks	305	254	16.7	1
Human resources related	172	145	15.7	2
Inspectors of apprentices works and vehicles	52	36	30.8	1
Librarians and related professionals	15	8	46.7	0
Library mail and related clerks	235	185	21.3	0
Light vehicle drivers	189	153	19.0	2
Logistical support personnel	25	22	12.0	0
Material-recording and transport clerks	285	211	26.0	0



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Messengers, porters and deliverers	72	57	20.8	0
Motor vehicle drivers	7	7	0.0	0
Other administration and related clerks and organisers	7 057	6 449	8.6	202
Other administrative policy and related officers	350	275	21.4	2
Other information technology personnel	2	2	0.0	0
Other occupations	77 739	72 167	7.2	3 414
Professional nurse	134	109	18.7	7
Rank: departmental head	26	0	100.0	0
Rank: deputy principal	10	0	100.0	0
Rank: principal P3	1	0	100.0	0
Rank: teacher	15	0	100.0	0
Risk management and security services	2	2	0.0	0
Secretaries and other keyboard operating clerks	88	69	21.6	0
Security guards	21	18	14.3	0
Security officers	48	42	12.5	0
Senior managers	94	77	18.1	0
Social sciences related	1	1	0.0	0
Social work and related professionals	210	16	92.4	4
Student nurse	1	1	0.0	0
Youth workers	11	8	27.3	0
Total	99 606	91 522	8.1	3 949



3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2022

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	0.0%
Salary Level 16	1	1	100.0%		0.0%
Salary Level 15	5	4	80.0%	1	0.0%
Salary Level 14	21	20	95.0%	1	5.0%
Salary Level 13	85	77	91.0%	8	9.0%
Total	113	103	91.0%	10	9.0%

Table 3.3.2 SMS post information as on 30 September 2021

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%
Salary Level 15	5	5	100%	0	0%
Salary Level 14	21	20	95%	1	5%
Salary Level 13	83	71	86%	12	14%
Total	111	98	88%	13	12%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022

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	2	0
Salary Level 13	9	2	1
Total	12	4	1



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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
One post that was not advertised within six months was due to possible transfer initiated by the executive office.
Reasons for vacancies not filled within 12 months
The changes in national lockdown alert levels created uncertainty, anxiety and had a negative impact on the finalisation of recruitment processes of advertised posts, resulting in interview committee members not being available.

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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Thirteen vacancies were advertised within six months except one that was earmarked for possible transfer.
Reasons for vacancies not filled within six months
Non-availability of the interview committees due to the disruption caused by the COVID-19 pandemic delayed the process of filling the posts within 12 months.



3.4 Job Evaluation

Table 3.4.1 Job Evaluation by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	11 246	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	8 614	0	0.0	0	0.0	1	100.0
Highly Skilled Production (Levels 6-8)	63 577	0	0.0	0	0.0	1	100.0
Highly Skilled Supervision (Levels 9-12)	15 737	0	0.0	0	0.0	0	0.0
Senior Management Service Band A	30	0	0.0	0	0.0	0	0.0
Senior Management Service Band B	13	0	0.0	0	0.0	0	0.0
Senior Management Service Band C	4	0	0.0	0	0.0	0	0.0
Senior Management Service Band D	1	0	0.0	0	0.0	0	0.0
Other	165	0	0.0	0	0.0	0	0.0
Contract (Levels 1-2)	63	0	0.0	0	0.0	0	0.0
Contract (Levels 3-5)	68	0	0.0	0	0.0	0	0.0
Contract (Levels 6-8)	10	0	0.0	0	0.0	0	0.0
Contract (Levels 9-12)	10	0	0.0	0	0.0	0	0.0
Contract Band A	52	0	0.0	0	0.0	0	0.0
Contract Band B	12	0	0.0	0	0.0	0	0.0
Contract Band C	2	0	0.0	0	0.0	0	0.0
Contract Band D	2	0	0.0	0	0.0	0	0.0
Total	99 606	0	0.0	0	0.0	2	100.0



Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 and 31 March 2022

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 2021 and 31 March 2022

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
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 2021 and 31 March 2022

Total number of employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
01 Lower Skilled (Levels 1-2)	9 894	788	408	4.1
02 Skilled (Levels 3-5)	7 800	401	392	5.0
03 Highly Skilled Production (Levels 6-8)	55 344	10 830	9 877	17.8
04 Highly Skilled Supervision (Levels 9-12)	15 231	93	1 227	8.1
05 Senior Management Service Band A	21	0	3	14.3
06 Senior Management Service Band B	9	0	0	0.0
07 Senior Management Service Band C	3	0	0	0.0
08 Senior Management Service Band D	1	0	0	0.0
09 Other	4	0	0	0.0
10 Contract (Levels 1-2)	1	58	0	0.0
11 Contract (Levels 3-5)	36	36	4	11.1
12 Contract (Levels 6-8)	14	0	7	50.0
13 Contract (Levels 9-12)	10	1	1	10.0
14 Contract Band A	45	6	3	6.7
15 Contract Band B	13	1	2	15.4
16 Contract Band C	2	0	0	0.0
17 Contract Band D	2	0	0	0.0
Total	88 430	12 214	11 924	13.5



Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022

Critical occupation	Number of employees at beginning of period-April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related	233	10	7	3.0
Architects, town and traffic planners	2	0	0	0.0
Auxiliary and related workers	1	0	1	100.0
Building and other property caretakers	100	0	11	11.0
Bus and heavy vehicle drivers	4	0	0	0.0
Cashiers, tellers and related clerks	1	0	0	0.0
Cleaners in offices, workshops, hospitals, etc.	9 777	737	481	4.9
Client information clerks (switchboard receipt information clerks)	15	0	0	0.0
Communication and information related	2	0	0	0.0
Community development workers	7	0	0	0.0
Engineering sciences related	4	0	1	25.0
Engineers and related professionals permanent	6	0	0	0.0
Finance and economics related permanent	31	2	1	3.2
Financial and related professionals	80	2	4	5.0
Financial clerks and credit controllers	205	16	2	1.0
Food services aids and waiters	38	1	2	5.3
General legal administration and related professionals	7	3	0	0.0
Head of Department/Chief Executive Officer	2	0	0	0.0
Household and laundry workers	318	1	13	4.1
Housekeepers, laundry and related workers	6	0	0	0.0
Human resources and organisation development and related professionals	44	5	4	9.1
Human resources clerks	243	6	5	2.1
Human resources related	140	6	4	2.9
Inspectors of apprentices works and vehicles	38	0	2	5.3
Librarians and related professionals	7	2	1	14.3
Library mail and related clerks	196	3	12	6.1
Light vehicle drivers	145	9	5	3.4
Logistical support personnel	21	1	0	0.0
Material-recording and transport clerks	218	3	8	3.7
Messengers, porters and deliverers	61	1	6	9.8
Motor vehicle drivers	8	0	1	12.5



Critical occupation	Number of employees at beginning of period-April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Other administration and related clerks and organisers	6 293	425	303	4.8
Other administrative policy and related officers	278	7	9	3.2
Other information technology personnel	2	0	0	0.0
Other occupations	69 553	10 959	11 022	15.8
Professional nurse	106	8	6	5.7
Risk management and security services	2	0	0	0.0
Secretaries and other keyboard operating clerks	69	1	2	2.9
Security guards	20	0	1	5.0
Security officers	45	0	3	6.7
Senior managers	76	6	7	9.2
Social sciences related	1	0	0	0.0
Social work and related professionals	16	0	0	0.0
Student nurse	1	0	0	0.0
Youth workers	8	0	0	0.0
Total	88 430	12 214	11 924	13.5

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2021 and 31 March 2022

Termination Type	Total	Total Employment
Death	680	5.7
Resignation	1 580	13.3
Expiry of contract	7 899	66.2
Discharged due to ill health	137	1.1
Dismissal-misconduct	70	0.6
Retirement	1 546	13.0
Other	12	0.1
Total	11 924	100.0
Total number of employees who left as a % of total employment		13.0%



Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022

Occupation	Employees 1 April 2021	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	233	4	1.7	236	101.3
Architects, town and traffic planners	2	0	0.0	2	100.0
Auxiliary and related workers	1	0	0.0	0	0.0
Building and other property caretakers	100	0	0.0	96	96.0
Bus and heavy vehicle drivers	4	0	0.0	4	100.0
Cashiers, tellers and related clerks	1	0	0.0	1	100.0
Cleaners in offices, workshops, hospitals, etc.	9 777	4	0.0	10 012	102.4
Client information clerks (switchboard receipt information clerks)	15	0	0.0	15	100.0
Communication and information related	2	0	0.0	2	100.0
Community development workers	7	0	0.0	6	85.7
Engineering sciences related	4	0	0.0	3	75.0
Engineers and related professionals	6	1	16.7	9	150.0
Finance and economics related	31	0	0.0	30	96.8
Financial and related professionals	80	4	5.0	76	95.0
Financial clerks and credit controllers	205	3	1.5	217	105.9
Food services aids and waiters	38	0	0.0	36	94.7
General legal administration and related professionals	7	3	42.9	10	142.9
Head of Department/ Chief Executive Officer	2	0	0.0	2	100.0
Household and laundry workers	318	0	0.0	315	99.1
Housekeepers, laundry and related workers	6	0	0.0	6	100.0
Human resources and organisation development and related professionals	44	2	4.5	47	106.8



Occupation	Employees 1 April 2021	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
Human resources clerks	243	14	5.8	253	104.1
Human resources related	140	4	2.9	141	100.7
Inspectors of apprentices works and vehicles	38	0	0.0	38	100.0
Librarians and related professionals	7	0	0.0	8	114.3
Library mail and related clerks	196	1	0.5	194	99.0
Light vehicle drivers	145	3	2.1	150	103.4
Logistical support personnel	21	0	0.0	22	104.8
Material-recording and transport clerks	218	4	1.8	215	98.6
Messengers, porters and deliverers	61	0	0.0	59	96.7
Motor vehicle drivers	8	0	0.0	8	100.0
Other administration and related clerks and organisers	6 293	32	0.5	6 420	102.0
Other administrative policy and related officers	278	1	0.4	274	98.6
Other information technology personnel	2	0	0.0	2	100.0
Other occupations	69 553	1 266	1.8	72 444	104.2
Professional nurse	106	0	0.0	108	101.9
Risk management and security services	2	0	0.0	2	100.0
Secretaries and other keyboard operating clerks	69	1	1.4	69	100.0
Security guards	20	0	0.0	18	90.0
Security officers	45	0	0.0	44	97.8
Senior managers	76	2	2.6	79	103.9
Social sciences related	1	0	0.0	1	100.0
Social work and related professionals	16	0	0.0	15	93.8
Student nurse	1	0	0.0	1	100.0
Youth workers	8	0	0.0	8	100.0
Total	88 430	1 349	1.5	91 698	103.7



Table 3.5.5 Promotions by salary band for the period 1 April 2021 and 31 March 2022

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)	9 894	0	0.0	9 723	98.3
Skilled (Levels 3-5)	7 800	24	0.3	8 303	106.4
Highly Skilled Production (Levels 6-8)	55 344	676	1.2	58 644	106.0
Highly Skilled Supervision (Levels 9-12)	15 231	645	4.2	14 817	97.3
Senior Management (Levels >= 13)	34	1	2.9	32	94.1
Other	4	0	0.0	0	0.0
Contract (Levels 1-2)	1	0	0.0	43	4,300.0
Contract (Levels 3-5)	36	0	0.0	48	133.3
Contract (Levels 6-8)	14	0	0.0	9	64.3
13 Contract (Levels 9-12)	10	0	0.0	10	100.0
Contract (Levels >= 13)	62	3	4.8	69	111.3
Total	88 430	1 349	1.5	91 698	103.7



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 2022

Occupational Category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers	39	3	4	5	22	3	0	6	82
Professionals	15 142	634	350	2 780	38 212	1 580	1 732	10 785	71 215
Technicians and associate professionals	206	4	3	7	353	18	5	46	642
Clerks	1 909	41	16	58	4 074	213	106	978	7 395
Service shop and market sales workers	52	1	0	1	14	0	0	0	68
Craft and related trade workers	15	0	1	5	15	0	0	0	36
Plant and machine operators and assemblers	136	5	2	7	12	1	0	1	164
Labourers and related workers	6 159	110	11	261	4 695	127	25	369	11 757
Unknown	41	2	1	6	79	8	3	23	163
Total	23 699	800	388	3 130	47 476	1 950	1 871	12 208	91 522
Employees with disabilities	671	51	27	152	1 458	63	71	431	2 924

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	1	0	1	0	0	0	4
Senior Management	11	1	0	1	10	1	0	4	28
Professionally qualified and experienced specialists and mid-management	3 965	308	187	975	5 696	422	418	2 384	14 355
Skilled technical and academically qualified workers, junior management, supervisors, foremen	11 614	332	172	1 818	33 557	1 213	1 340	8 610	58 656
Semi-skilled and discretionary decision-making	2 536	47	15	72	3 852	199	98	979	7 798
Unskilled and defined decision-making	5 444	106	9	251	4 171	101	12	203	10 297
Not Available	42	2	1	7	79	8	3	23	165
Contract (Top Management)	2	0	0	1	0	1	0	0	4
Contract (Senior Management)	30	4	3	3	18	3	0	3	64
Contract (Professionally Qualified)	3	0	0	1	5	1	0	0	10
Contract (Skilled Technical)	2	0	0	0	8	0	0	0	10
Contract (Semi-skilled)	26	0	0	0	41	0	0	1	68
Contract (Unskilled)	22	0	0	1	38	1	0	1	63
Total	23 699	800	388	3 130	47 476	1 950	1 871	12 208	91 522



Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	24	0	3	6	46	4	0	10	93
Skilled technical and academically qualified workers, junior management, supervisors, foremen	1 873	52	25	331	6,378	230	228	1 713	10 830
Semi-skilled and discretionary decision-making	109	3	3	10	204	7	5	60	401
Unskilled and defined decision-making	390	2	1	39	323	6	1	26	788
Contract (Senior Management)	3	0	0	1	3	0	0	0	7
Contract (Professionally qualified)	0	0	0	0	1	0	0	0	1
Contract (Semi-skilled)	14	0	0	0	22	0	0	0	36
Contract (Unskilled)	19	0	0	1	36	1	0	1	58
Total	2 432	57	32	388	7 013	248	234	1 810	12 214
Employees with disabilities	11	3	0	2	24	3	1	17	61

Table 3.6.4 Promotions for the period 1 April 2021 to 31 March 2022

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	1	0	1	0	0	0	3
Senior Management	11	2	0	1	11	1	0	4	30
Professionally qualified and experienced specialists and mid-management	4 228	322	202	1 057	6 166	446	447	2 594	15 462
Skilled technical and academically qualified workers, junior management, supervisors, foremen	12 302	340	174	1 854	33 711	1 181	1 315	8 443	59 320
Semi-skilled and discretionary decision-making	2 654	49	15	80	4 179	210	105	1 035	8 327
Unskilled and defined decision-making	5 292	107	8	243	3 815	95	7	156	9 723
Contract (Top Management)	2	0	0	1	0	1	0	0	4
Contract (Senior Management)	33	4	3	3	19	3	0	3	68
Contract (Professionally qualified)	4	0	0	1	4	1	0	0	10
Contract (Skilled technical)	3	0	0	0	6	0	0	0	9
Contract (Semi-skilled)	18	0	0	0	29	0	0	1	48
Contract (Unskilled)	14	0	0	0	27	1	0	1	43
Total	24 562	824	403	3 240	47 968	1 939	1 874	12 237	93 047
Employees with disabilities	699	51	28	162	1 516	68	75	446	3 045



Table 3.6.5 Terminations for the period 1 April 2021 to 31 March 2022

Occupational Band	Male			Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White
Senior Management	0	1	1	0	1	0	0	0
Professionally qualified and experienced specialists and mid-management	238	15	21	121	461	30	32	309
Skilled technical and academically qualified workers, junior management, supervisors, foremen	2 043	58	31	311	5 701	163	175	1 395
Semi-skilled and discretionary decision-making	137	4	2	12	152	14	4	67
Unskilled and defined decision-making	203	8	0	14	172	6	1	4
Contract (Senior Management)	2	0	0	0	2	1	0	0
Contract (Professionally qualified)	1	0	0	0	0	0	0	0
Contract (Skilled technical)	2	0	0	0	5	0	0	0
Contract (Semi-skilled)	2	0	0	0	2	0	0	0
Total	2 628	86	55	458	6 496	214	212	1 775
Employees with disabilities	64	5	3	24	111	12	6	53
								278

Table 3.6.6 Disciplinary action for the period 1 April 2021 to 31 March 2022

Disciplinary Action	Male			Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White
All cases	242	13	4	16	133	7	2	9
								426

Table 3.6.7 Skills development for the period 1 April 2021 to 31 March 2022

Occupational Category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1 537	454	384	626	1 611	413	389	630	6 044
Professionals	4 455	1 004	921	663	10 656	3 601	1 475	1 201	23 976
Technicians and associate professionals	57	9	1	6	55	6	5	11	150
Clerks	759	241	18	0	1 204	488	20	0	2 730
Service and sales workers	13	2	1	1	17	3	3	4	44
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	42	4	2	2	4	1	2	1	58
Elementary occupations	213	98	95	52	1 877	180	105	91	2 711
Total	7 076	1 812	1 422	1 350	15 424	4 692	1 999	1 938	35 713
Employees with disabilities	0	0	0	0	0	0	0	0	0



3.7 Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2021

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	100.0%
Salary Level 16	2	1	1	100.0%
Salary Level 15	8	5	5	100.0%
Salary Level 14	24	19	15	79.0%
Salary Level 13	82	72	70	97.0%
Total	117	98	92	93.0%

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2022

Reasons
1 member deceased
2 members seconded to other Departments (Gauteng and Northwest Province)
2 members with disagreements with supervisors
1 member non-compliance

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2022

Reasons
Yes, non-compliance letter was issued to the member.



3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2021 to 31 March 2022

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	4 181	46 018	9.1	11 911	2 849
African, Male	3 351	23 028	14.6	8 040	2 399
Indian, Female	71	1 800	3.9	226	3 179
Indian, Male	14	361	3.9	54	3 886
Coloured, Female	122	1 887	6.5	372	3 049
Coloured, Male	40	749	5.3	118	2 949
Total Blacks, Female	4 374	49 705	8.8	12 508	2 860
Total Blacks, Male	3 405	24 138	14.1	8 212	2 412
White, Female	600	11 777	5.1	1 832	3 054
White, Male	105	2 978	3.5	236	2 251
Employees with a disability	257	2 924	8.8	650	2 530
Total	8 741	91 522	9.6	23 439	2 682

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

Salary 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	
Lower Skilled (Levels 1-2)	3 602	10 297	35.0	6 194	1 720	
Skilled (Levels 3-5)	3 700	7 798	47.4	10 624	2 871	
Highly Skilled Production (Levels 6-8)	1 140	58 656	1.9	4 891	4 290	
Highly Skilled Supervision (Levels 9-12)	295	14 355	2.1	1 677	5 685	
Other	0	165	0.0	0	0	
Contract (Levels 1-2)	0	63	0.0	0	0	
Contract (Levels 3-5)	0	68	0.0	0	0	
Contract (Levels 6-8)	2	10	20.0	11	5 364	
Contract (Levels 9-12)	1	10	10.0	4	4 489	
Total	8 740	91 422	9.6	23 401	2 677	



Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

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	129	222	58.1	439	3 403
Human resources clerks	192	254	75.6	861	4 485
Security officers	21	42	50.0	44	2 072
Household and laundry workers	101	310	32.6	208	2 063
Messengers, porters and deliverers	38	57	66.7	90	2 372
Human resources and organisational development and related professionals	27	47	57.4	137	5 069
Risk management and security services	2	2	100.0	14	6 834
Social sciences related	0	1	0.0	0	0
Finance and economics related	18	31	58.1	110	6 090
Logistical support personnel	16	22	72.7	74	4 619
Other administration and related clerks and organisers	3 066	6 449	47.5	9 395	3 064
Housekeepers, laundry and related workers	4	6	66.7	8	1 962
Other occupations	457	72 167	0.6	1 071	2 343
Financial and related professionals	60	77	77.9	278	4 642
Building and other property caretakers	42	89	47.2	77	1 837
Architects, town, and traffic planners	1	2	50.0	9	9 140
Administrative related	130	236	55.1	704	5 416
Communication and information related	1	2	50.0	9	9 417
Secretaries and other keyboard operating clerks	47	69	68.1	149	3 175
Cleaners in offices, workshops, hospitals, etc.	3 648	10 099	36.1	6 660	1 826
Library mail and related clerks	131	185	70.8	460	3 510
Human resources related	85	145	58.6	510	5 994



Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Student nurse	0	1	0.0	0	0
Cashiers, tellers and related clerks	1	1	100.0	3	3 060
Head of Department/ Chief Executive Officer	0	2	0.0	0	0
Social work and related professionals	9	16	56.3	38	4 195
General legal administration and related professionals	0	10	0.0	0	0
Youth workers	3	8	37.5	9	2 982
Material-recording and transport clerks	154	211	73.0	566	3 673
Other administrative policy and related officers	198	275	72.0	985	4 973
Inspectors of apprentices works and vehicles	0	36	0.0	0	0
Professional nurse	45	109	41.3	182	4 054
Bus and heavy vehicle drivers	3	4	75.0	7	2 383
Senior managers	3	77	3.9	53	17 804
Client information clerks (switchboard receipt inform clerks)	11	15	73.3	38	3 449
Engineers and related professionals	1	8	12.5	5	5 277
Cartographers and surveyors	0	1	0.0	0	0
Other information technology personnel	1	2	50.0	5	4 708
Light vehicle drivers	61	153	39.9	149	2 448
Engineering sciences related	0	3	0.0	0	0
Motor vehicle drivers	4	7	57.1	9	2 146
Security guards	7	18	38.9	14	1 991
Food services aids and waiters	17	37	45.9	37	2 148
Community development workers	4	6	66.7	18	4 471
Librarians and related professionals	3	8	37.5	16	5 307
Total	8 741	91 522	9.6	23 439	2 682



Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2021 to 31 March 2022

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	1	70	1.4	38	38 040	0.0
Band B	0	22	0.0	0	0	0.0
Band C	0	5	0.0	0	0	0.0
Band D	0	3	0.0	0	0	0.0
Total	1	100	1.0	38	38 040	0.0



3.9 Foreign Workers

Table 3.9.1 Foreign Workers by salary band for the period 1 April 2021 and 31 March 2022

Salary band	1 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly Skilled Production (Levels 6-8)	788	89.2	798	89.1	10	76.9
Highly Skilled Supervision (Levels 9-12)	32	3.6	30	3.3	-2	-15.4
Lower Skilled (Levels 1-2)	14	1.6	15	1.7	1	7.7
Other	28	3.2	35	3.9	7	53.8
Senior Management (Levels 13-16)	0	0	0	0	0	0
Skilled (Levels 3-5)	21	2.4	18	2	-3	-23.1
Total	883	100	896	100	13	100

Table 3.9.2 Foreign Workers by major occupation for the period 1 April 2021 and 31 March 2022

Major occupation	1 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative Office Workers	12	1.4	11	1.2	-1	-7.7
Elementary Occupations	15	1.7	14	1.6	-1	-7.7
Other Occupations	854	96.7	868	96.9	14	107.7
Professionals And Managers	1	0.1	2	0.2	1	7.7
Service Workers	1	0.1	1	0.1	0	0
Total	883	100	896	100	13	100



3.10 Leave Utilisation

Table 3.10.1 Sick Leave for the period 1 January 2021 to 31 December 2021

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 13-16)	69	97.1	8	0.0	9	342
Contract (Levels 3-5)	4	100.0	2	0.0	2	4
Contract (Levels 6-8)	2	100.0	1	0.0	2	2
Contract (Levels 9-12)	13	100.0	2	0.0	7	28
Highly skilled production (Levels 6-8)	262 192	77.7	41 833	65.6	6	420 664
Highly skilled supervision (Levels 9-12)	66 005	81.3	9 621	15.1	7	158 736
Lower skilled (Levels 1-2)	40 719	79.6	6 694	10.5	6	24 023
Senior management (Levels 13-16)	62	88.7	8	0.0	8	317
Skilled (Levels 3-5)	36 263	76.1	5 609	8.8	6	34 680
Total	405 329	78.4	63 778	100.0	6	638 797



Table 3.10.2 Disability Leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

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)	65 348	100.0	1,989	62.1	33	107 010
Highly Skilled Supervision (Levels 9-12)	28 201	100.0	646	20.2	44	67 623
Lower Skilled (Levels 1-2)	8 282	100.0	300	9.4	28	5 068
Senior Management (Levels 13-16)	169	100.0	1	0.0	169	941
Skilled (Levels 3-5)	5 722	100.0	267	8.3	21	5 382
Total	107 722	100.0	3 203	100.0	34	186 025

Table 3.10.3 Annual Leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Contract (Levels 1-2)	11	6	2
Contract (Levels 13-16)	949	20	48
Contract (Levels 3-5)	61	8	8
Contract (Levels 6-8)	166	14	12
Contract (Levels 9-12)	129	16	8
Highly Skilled Production (Levels 6-8)	39 971	22	1 816
Highly Skilled Supervision (Levels 9-12)	51 689	21	2 449
Lower Skilled (Levels 1-2)	174 048	19	8 955
Senior Management (Levels 13-16)	642	21	31
Skilled (Levels 3-5)	146 365	20	7 173
Total	414 031	20	20 502



Table 3.10.4 Capped Leave for the period 1 January 2021 to 31 December 2021

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	65
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Highly Skilled Production (Levels 6-8)	289	132	2	45
Highly Skilled Supervision (Levels 9-12)	1 120	224	5	57
Lower Skilled (Levels 1-2)	2	1	2	46
Senior Management (Levels 13-16)	0	0	0	62
Skilled (Levels 3-5)	218	57	4	71
Total	1 629	414	4	54

Table 3.10.5 Leave Payouts for the period 1 April 2021 and 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - discounting with resignation (workdays)	715	21	34 048
Annual - gratuity:			
Death/retirement/medical retirement (work)	11 311	456	24 805
Capped - gratuity:			
Death/retirement/medical retirement (work)	157 744	1 200	131 453
Total	169 770		
Leave Pay-outs (Actual) Allowance Codes 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	169 505	1 409	



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 has identified interns, young female employees, the LGBTQI and the disabled as employees at high risk of contracting HIV and related diseases.	-Targeted interventions on quarterly basis addressing HIV risks and prevention.

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.	✓		<p>The dedicated unit for employee health and wellness is a sub-directorate under the Performance Management and Development Directorate. The unit is currently led by the Deputy Director and reports to the designated PMD Director. The unit consists of 8 permanent Assistant Director posts with 6 filled and 2 vacant, 2 Chief Personnel Officers' posts are filled and 2 are vacant and in the process of being filled and 1 Administration Clerk at Head Office. At District level, each District is allocated a post for a Chief Administration Clerk to coordinate EAP/HIV and AIDS Programmes. In two districts, the posts are vacant.</p> <p>Though there was a budget allocation for 24-hour support services and administrative cost, the unit still relied on support from the business partners in realising its objectives.</p>



Question	Yes	No	Details, if yes
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this programme.	✓		<p>The Employee Health and Wellness programme entails a 24-hours Support Toll-Free line, accessible to employees and their immediate family members which was established to provide:</p> <ul style="list-style-type: none"> • Onsite trauma debriefing • Counselling services • Managerial and supervisory advice and consultancy • Psychotherapy interventions • Referrals to rehabilitation centres for treatment <p>The Health Promotion programme entails the following:</p> <p>Wellness Days were held where employees were offered services by professional nurses to test for chronic lifestyle related diseases such as Blood Pressure, Glucose, Body Mass Index, Cholesterol and TB screening.</p> <p>Financial Wellness Programmes for employees were presented through workshops to promote sound financial management amongst participants. Continuous individual guidance regarding the management of personal finances was offered after each workshop. In addition, the Employee Health and Wellness unit embarked on creating an enabling environment for employees to implement what they learnt in the formal workshops, through organised open days. Employees presenting with psycho-social issues that contributes to the mismanagement of personal finances were offered therapeutic counselling services to ensure holistic intervention. The programme was based on the EAP principles of voluntarism, impartiality and confidentiality. This was presented in collaboration with business partners such as OLD MUTUAL, SANLAM, Liberty Group, Metropolitan and other registered debt counsellors across the province.</p> <p>Retirement planning GDE implemented retirement planning initiatives to prepare eligible retirees to retire healthy and address mass resignation due to over-indebtedness and pension reforms.</p> <p>OHS implementation has been strengthened as a priority area to foster a safe and conducive work environment to include Gender Based Violence and Mental Awareness workshops.</p> <p>Evacuation drills as part of compliance to legislative requirements of creating a conducive work environment.</p> <p>Sports and Recreational activities are implemented as part of a holistic EH&W programmes in the workplace for work-life balance.</p> <p>EAP Marketing and Advocacy session were conducted to increase the utilisation rate of psychosocial support and counselling services across the province.</p> <p>Capacity building for the EH&W team: the unit capacitated its staff on various programmes such as Advanced EAP course, SHE rep functions training, First Aid and legal liabilities for Senior Managers.</p>



Question	Yes	No	Details, if yes
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The Wellness Committee is represented by employees from different units within Head Office and includes the following members: Gloria Sekgoela, Chrisen Mhangwani, Lebepe Makele, Johannes Motau; Mosebetsi Moeletso; Nomvula Phithi, Gabisile Mavuso, Lolo Lefakane; Bheki Nhlapo; Shernola Lennet; Thembi Lisibi; Constance Nkai, Tumi Nyuswa, Gilbert Fesi, Swazi Simelane; Gilbert Fesi; Annah Mongane; Inaish Chetty, Given Shavhari, Annah Mongane and Jane Mathavha.</p> <p>The committee needs to be reconstituted considering the changes in our structure and new staff members joining the Department.</p>
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.	✓		<p>The Department has an HIV, TB and STIs Policy which was approved on 11 November 2021.</p>
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.	✓		<p>The Department has an approved HIV, TB and STIs Policy which specifically address issues related to employees diagnosed and those perceived to be living with HIV in line with the policy on Reasonable Accommodation.</p> <p>The approved policy also protects their human rights through the confidentiality clause and those that violate the clause will be subjected to internal disciplinary measures.</p>
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		<p>On a quarterly basis, in most GDE institutions, Wellness Days are held to encourage HIV Counselling and Testing. A total of 501 employees were tested for HIV and 1 431 for other chronic illnesses such as TB and Cholesterol in the 2021/22 financial year.</p>
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The impact indicators are:</p> <ul style="list-style-type: none"> • Increased number of employees testing for HIV • It suggests that employees understood the importance of knowing their HIV status. • It further suggests that the stigma towards HIV testing has been minimised • It indicates that employees feel safe to utilise employer-initiated testing facilities • Decreased absenteeism among employees • It suggests that financial distress and ill-health related cases are reduced • It further indicates that employees' affordability to go to work has improved with the improvement of their personal financial management



3.12 Labour Relations

Table 3.12.1 Collective Agreements for the period 1 April 2021 and 31 March 2022

Subject matter	Date
Recruitment and placement of educators in schools	08 October 2021

Table 3.12.2 Misconduct and Disciplinary Hearings finalised for the period 1 April 2021 and 31 March 2022

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	3	0.9%
Suspended without pay	101	30.5%
Fine	66	19.9%
Demotion	1	0.3%
Dismissal	97	29.3%
Not guilty	34	10.3%
Case withdrawn	29	8.8%
Total	331	100.0%

Table 3.12.3 Types of Misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	Total
Absenteeism	74	17.4%
Assault	127	29.8%
Dishonesty	11	2.6%
Exam fraud	4	0.9%
Financial mismanagement	22	5.2%
Improper conduct	130	30.5%
Misuse of state property	3	0.7%
Sexual misconduct	43	10.1%
Theft	12	2.8%
Total	426	100.0%



Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% of Total
Number of grievances resolved	612	92.2%
Number of grievances not resolved	52	7.8%
Total number of grievances lodged	664	100.0%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	11	17.5%
Number of disputes dismissed	52	82.5%
Total number of disputes lodged	63	100.0%

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

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 2021 and 31 March 2022

Number of people suspended	22
Number of people whose suspension exceeded 30 days	18
Average number of days suspended	7 621
Cost of suspension(R'000)	R6 427 287.23



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 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	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	8 545	0	3 043	0	3 043
	Male	5 420	0	3 001	0	3 001
Professionals	Female	25 612	0	16 933	0	16 933
	Male	9 233	0	7 043	0	7 043
Technicians and associate professionals	Female	711	0	77	0	77
	Male	383	0	73	0	73
Clerks	Female	4 953	0	1 712	0	1 712
	Male	1 570	0	1 018	0	1 018
Service and sales workers	Female	7 435	0	27	0	27
	Male	4 716	0	17	0	17
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	19	0	8	0	8
	Male	196	0	50	0	50
Elementary occupations	Female	10 061	0	2 253	0	2 253
	Male	5 897	0	458	0	458
Sub-total	Female	57 336	0	24 053	0	24 053
	Male	27 415	0	11 660	0	11 660
Total		84 751	0	35 713	0	35 713



Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022

Occupational Category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learner-ships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8 545	0	1 576	0	1 576
	Male	5 420	0	1 094	0	1 094
Professionals	Female	25 612	0	9 607	0	9 607
	Male	9 233	0	3 213	0	3 213
Technicians and associate professionals	Female	711	0	0	0	0
	Male	383	0	0	0	0
Clerks	Female	4 953	0	55	0	55
	Male	1 570	0	32	0	32
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	19	0	0	0	0
	Male	196	0	0	0	0
Elementary occupations	Female	10 061	0	52	0	52
	Male	5 897	0	35	0	35
Sub-total	Female	57 336	0	11 290	0	11 290
	Male	27 415	0	4 374	0	4 374
Total		84 751	0	15 664	0	15 664



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 2021 and 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	115	100.0%
Temporary total disablement	0	0.0%
Permanent disablement	0	0.0%
Fatal	0	0.0%
Total	115	100.0%
Total		100%

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 2021 and 31 March 2022

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
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
Total	0	0	0	0



PART E: FINANCIAL INFORMATION





Report of the auditor-general to the Gauteng Provincial Legislature on vote no. 5: Gauteng Department of Education

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Education, set out on pages 256 to 369, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the 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 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) as prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (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 outcome of the matters could not be determined and no provision for any liability that may result was made in the financial statements.

Covid-19 response expenditure

8. I draw attention to note 37 in the financial statements, which specifically deals with how the budget has been used to respond to Covid-19.



Other matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 370 to 383 does not form part of the financial statements and is presented as additional information. I have not audited these annexures and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury 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.
12. 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.

Auditor-general's responsibilities for the audit of the financial statements

13. 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.
14. 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

Introduction and scope

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.



16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 2 – Public Ordinary Schools Education	83 – 97

18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- Programme 2 – Public Ordinary Schools Education

Report on the audit of compliance with legislation

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
21. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

22. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1) (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statement were corrected, resulting in the financial statements receiving an unqualified opinion.



Expenditure management

23. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R811 842 000, as disclosed in note 23.1 and 23.2 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by prior year non-compliance in respect of procurement and contract management.

Other information

24. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
25. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
26. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
27. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

28. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.
29. The accounting officer did not adequately exercise oversight over financial reporting, compliance with the PFMA and treasury regulations.
30. Management's internal controls and processes over the preparation of financial statements and compliance monitoring were not able to detect material misstatements and instances of non-compliance.

Material irregularities

31. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit.



Material irregularity identified during the audit

32. The material irregularity identified is as follows:

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

33. The department did not utilise the funds allocated for the disinfection of education facilities after Covid-19 cases were reported economically, when paying for the services rendered. The excessive prices paid by the department resulted in non-compliance with section 38(1)(b) of the PFMA.
34. The non-compliance is likely to result in a material financial loss if not recovered.
35. The accounting officer was notified of the material irregularity on 13 October 2021.
36. An investigation was instituted into the matter and is scheduled to be finalised by 30 September 2022. The accounting officer plans to take action against the officials found responsible based on the outcome of the investigation.
37. I will follow-up on the investigation and the implementation of the planned actions during my next audit.

Other reports

38. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. 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.
39. The department is conducting a number of investigations based on allegations of procurement irregularities and financial misconduct. Some of these investigations had been finalised while others were still in progress at the date of this auditor's report.

Auditor-General

Johannesburg

31 July 2022



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure – Auditor-general's responsibility for the audit

1. 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 the selected programme and on the department's compliance with respect to the selected subject matters.

Financial statements

2. 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 by the accounting officer
 - conclude on the appropriateness of the accounting officer's 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 Gauteng Department of Education 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

3. 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.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



Annual Financial Statements for Gauteng Department of Education Vote 5

for the year ended 31 March 2022

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Appropriation Statement

for the year ended 31 March 2022

Appropriation per programme									
Programme	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	4 461 537	-	(356 922)	4 104 615	3 954 218	150 397	96.3	3 884 120	3 879 873
2. Public Ordinary School Education	40 508 439	-	937 004	41 445 443	41 426 707	18 736	100.0	39 038 523	38 004 261
3. Independent School Subsidies	980 518	-	(56 803)	923 715	923 712	3	100.0	901 175	890 768
4. Public Special School Education	4 484 983	-	(358 798)	4 126 185	3 973 061	153 124	96.3	3 694 005	3 688 358
5. Early Childhood Development	1 464 353	-	(117 148)	1 347 205	1 325 267	21 938	98.4	1 151 041	1 114 763
6. Infrastructure Development	1 619 208	-	16 870	1 636 078	1 635 795	283	100.0	1 514 887	1 514 810
7. Examination and Education Related Services	3 159 235	-	(64 203)	3 095 032	2 972 017	123 015	96.0	2 692 847	2 040 675
Sub-total	56 678 273	-	-	56 678 273	56 210 777	467 496	99.2	52 876 598	51 133 508
Total	56 678 273	-	-	56 678 273	56 210 777	467 496	99.2	52 876 598	51 133 508



	2021/22		2020/21
	Final Appropriation	Actual Expenditure	Final Appropriation Actual Expenditure
TOTAL (brought forward)	56 678 263	56 210 777	52 876 598 51 133 508
Reconciliation with statement of financial performance			
ADD			
Departmental receipts	60 956		44 414
Actual amounts per statement of financial performance (total revenue)	56 739 229		52 921 012
ADD			
Aid assistance			
Prior year unauthorised expenditure approved without funding			
Actual amounts per statement of financial performance (total expenditure)		56 210 777	51 133 508



Appropriation per economic classification									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	47 789 574	(67 275)	83 636	47 805 935	47 447 323	358 612	99.2	45 306 930	43 903 640
Compensation of employees	40 278 469	94 325	155 580	40 528 374	40 258 503	269 871	99.3	37 841 631	37 477 728
Salaries and wages	34 812 544	119 420	(35 317)	34 896 647	34 635 002	261 645	99.3	32 463 220	32 112 598
Social contributions	5 465 925	(25 095)	190 897	5 631 727	5 623 501	8 226	99.9	5 378 411	5 365 130
Goods and services	7 511 102	(161 755)	(71 944)	7 277 403	7 188 661	88 742	98.8	7 465 225	6 425 839
Administrative fees	383 609	7 100	(1 994)	388 715	388 710	5	100.0	403 671	395 858
Advertising	16 959	(4 158)	-	12 801	12 796	5	100.0	15 926	15 002
Minor assets	5 697	(3 164)	(50)	2 483	1 879	604	75.7	4 001	3 043
Audit costs: External	22 693	(3 738)	-	18 955	18 955	-	100.0	12 269	12 268
Bursaries: Employees	39 791	(8 720)	-	31 071	31 070	1	100.0	31 002	17 622
Catering: Departmental activities	8 220	(4 321)	-	3 899	3 889	10	99.7	1 211	461
Communication	155 085	21 232	(253)	176 064	176 049	15	100.0	123 543	114 176
Computer services	198 952	34 837	-	233 789	233 785	4	100.0	149 916	148 458
Consultants: Business and advisory services	76 197	(24 407)	(27 539)	24 251	23 248	1 003	95.9	30 738	27 964
Legal services	10 000	1 003	-	11 003	11 003	-	100.0	9 629	9 629
Contractors	267 966	70 919	-	338 885	343 394	(4 509)	101.3	285 792	258 086
Agency and support / outsourced services	1 142 572	(60 801)	-	1 081 771	1 081 346	425	100.0	978 998	855 526
Fleet services	17 493	(3 358)	(64)	14 071	13 863	208	98.5	14 873	8 225



Appropriation per economic classification									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	12 698	12 698
Inventory: Learner and teacher support material	1 125 966	(188 961)	(10 174)	926 831	926 826	5	100.0	1 206 368	1 141 057
Inventory: Other supplies	509 137	(5 243)	(255)	503 639	486 920	16 719	96.7	396 840	315 920
Consumable supplies	503 902	(195 511)	(6 929)	301 462	299 234	2 228	99.3	625 021	140 971
Consumable: Stationery, printing and office supplies	34 483	(6 975)	(52)	27 456	25 749	1 707	93.8	26 776	25 829
Operating leases	225 496	67 633	(3)	293 126	293 120	6	100.0	298 619	283 702
Property payments	1 186 674	28 082	3 598	1 218 354	1 218 350	4	100.0	1 424 485	1 397 141
Transport provided: Departmental activity	1 094 359	229 089	-	1 323 448	1 323 418	30	100.0	841 856	820 491
Travel and subsistence	164 793	(21 641)	(78)	143 074	142 521	553	99.6	145 952	99 799
Training and development	104 729	(16 509)	-	88 220	18 709	69 511	21.2	70 675	7 532
Operating payments	198 845	(67 369)	(28 151)	103 325	103 118	207	99.8	337 280	302 416
Venues and facilities	15 987	(6 099)	-	9 888	9 887	1	100.0	16 314	11 539
Rental and hiring	1 497	(675)	-	822	822	-	100.0	772	426
Interest and rent on land	3	155	-	158	159	(1)	100.6	74	73
Interest	3	155	-	158	159	(1)	100.6	74	73



Appropriation per economic classification									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	7 602 882	46 934	(83 636)	7 566 180	7 512 523	53 657	99.3	6 793 003	6 454 878
Departmental agencies and accounts	110 708	-	(950)	109 758	109 678	80	99.9	79 274	79 260
Departmental agencies and accounts	110 708	-	(950)	109 758	109 678	80	99.9	79 274	79 260
Non-profit institutions	6 848 021	5 020	(82 695)	6 770 346	6 724 263	46 083	99.3	6 191 407	5 858 425
Households	644 153	41 914	9	686 076	678 582	7 494	98.9	522 322	517 193
Social benefits	148 831	42 358	9	191 198	191 197	1	100.0	353 687	353 185
Other transfers to households	495 322	(444)	-	494 878	487 385	7 493	98.5	168 635	164 008
Payments for capital assets	1 285 817	8	-	1 285 825	1 230 598	55 227	95.7	755 574	753 899
Buildings and other fixed structures	1 045 897	-	-	1 045 897	1 040 445	5 452	99.5	494 915	494 915
Buildings	1 045 897	-	-	1 045 897	1 040 445	5 452	99.5	494 915	494 915
Machinery and equipment	207 791	51	(6 267)	201 575	161 542	40 033	80.1	225 905	216 496
Other machinery and equipment	207 791	51	(6 267)	201 575	161 542	40 033	80.1	225 905	216 496
Land and subsoil assets	16 000	-	-	16 000	14 362	1 638	89.8	24 954	24 954
Intangible assets	16 129	(43)	6 267	22 353	14 249	8 104	63.7	9 800	17 534
Payments for financial assets	-	20 333	-	20 333	20 333	-	100.0	21 091	21 091
Total	56 678 273	-	-	56 678 273	56 210 777	467 496	99.2	52 876 598	51 133 508



Programme 1: ADMINISTRATION									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Office of the MEC	5 527	(1 244)	-	4 283	3 197	1 086	74.6	2 709	2 706
2. Corporate Services	2 456 606	10 695	(27 095)	2 440 206	2 295 906	144 300	94.1	2 282 587	2 282 401
3. Education Management	1 904 458	918	(329 827)	1 575 549	1 573 185	2 364	99.8	1 545 076	1 544 170
4. Human Resource Management	86 251	(9 358)	-	76 893	74 351	2 542	96.7	51 706	48 902
5. Education Management Information System	8 695	(1 011)	-	7 684	7 579	105	98.6	2 042	1 694
Total for sub-programmes	4 461 537	-	(356 922)	4 104 615	3 954 218	150 397	96.3	3 884 120	3 879 873
Economic classification									
Current payments	4 366 298	(40 152)	(356 922)	3 969 224	3 844 158	125 066	96.8	3 696 977	3 694 075
Compensation of employees	3 746 254	(181 440)	(356 922)	3 207 892	3 082 854	125 038	96.1	3 005 560	3 005 408
Salaries and wages	3 218 572	(175 478)	(285 827)	2 757 267	2 640 450	116 817	95.8	2 583 935	2 583 795
Social contributions	527 682	(5 962)	(71 095)	450 625	442 404	8 221	98.2	421 625	421 613
Goods and services	620 041	141 133	-	761 174	761 145	29	100.0	691 345	688 596
Administrative fees	1 733	(234)	-	1 499	1 497	2	99.9	1 276	1 274
Advertising	5 841	(2 537)	-	3 304	3 303	1	100.0	4 305	4 303
Minor assets	3 143	(1 635)	-	1 508	1 507	1	99.9	1 955	1 990
Audit costs: External	22 693	(3 738)	-	18 955	18 955	-	100.0	12 269	12 268
Bursaries: Employees	17 779	(355)	-	17 424	17 424	-	100.0	10 000	7 489
Catering: Departmental activities	931	(699)	-	232	230	2	99.1	234	232
Communication	13 629	35 239	-	48 868	48 864	4	100.0	37 864	37 863
Computer services	66 395	24 539	-	90 934	90 932	2	100.0	65 667	65 666
Consultants: Business and advisory services	37 308	(15 730)	-	21 578	21 577	1	100.0	17 812	17 812
Legal services	10 000	1 003	-	11 003	11 003	-	100.0	9 629	9 629



Programme 1: ADMINISTRATION									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Contractors	103 433	988	-	104 421	104 421	-	100.0	109 554	109 554
Agency and support / outsourced services	25 206	(7 685)	-	17 521	17 521	-	100.0	20 880	20 877
Fleet services	10 324	(677)	-	9 647	9 645	2	100.0	5 554	5 551
Inventory: Learner and teacher support material	522	(519)	-	3	2	1	66.7	427	426
Consumable supplies	12 869	26 172	-	39 041	39 042	(1)	100.0	19 200	18 968
Consumable: Stationery, printing and office supplies	17 054	(4 246)	-	12 808	12 804	4	100.0	10 772	10 765
Operating leases	177 838	87 184	-	265 022	265 019	3	100.0	257 486	257 478
Property payments	44 870	19 085	-	63 955	63 955	-	100.0	86 328	86 327
Transport provided: Departmental activity	200	(200)	-	-	-	-	-	-	-
Travel and subsistence	19 332	(4 068)	-	15 264	15 262	2	100.0	12 443	12 440
Training and development	15 147	(4 916)	-	10 231	10 229	2	100.0	697	696
Operating payments	11 335	(5 287)	-	6 048	6 045	3	100.0	6 004	6 002
Venues and facilities	1 005	81	-	1 086	1 086	-	100.0	562	560
Rental and hiring	1 454	(632)	-	822	822	-	100.0	427	426



Programme 1: ADMINISTRATION									
	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Interest and rent on land	3	155	-	158	159	(1)	100.6	72	71
Interest	3	155	-	158	159	(1)	100.6	72	71
Transfers and subsidies	48 409	19 819	-	68 228	66 392	1 836	97.3	57 193	57 179
Departmental agencies and accounts	80	-	-	80	-	-	-	13	-
Departmental agencies	80	-	-	80	-	-	-	13	-
Households	48 329	19 819	-	68 148	66 392	1 756	97.4	57 180	57 179
Social benefits	6 864	19 201	-	26 065	26 065	-	100.0	40 848	40 848
Other transfers to households	41 465	618	-	42 083	40 327	1 756	95.8	16 332	16 331
Payments for capital assets	46 830	-	-	46 830	23 335	23 495	49.8	108 859	107 528
Machinery and equipment	30 744	-	-	30 744	15 352	15 392	49.9	99 059	97 749
Other machinery and equipment	30 744	-	-	30 744	15 352	15 392	49.9	99 059	97 749
Intangible assets	16 086	-	-	16 086	7 983	8 103	49.6	9 800	9 779
Payments for financial assets	20 333	20 333	-	20 333	20 333	-	100.0	21 091	21 091
Total	4 461 537	-	(356 922)	4 104 615	3 954 218	150 397	96.3	3 884 120	3 879 873



1.1 Office of the MEC									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual expenditure R'000
Current payments	5 527	(1 245)	-	4 282	3 196	1 086	74.6	2 632	2 629
Compensation of employees	2 900	(1)	-	2 899	1 816	1 083	62.6	1 172	1 171
Salaries and wages	2 491	(1)	-	2 490	1 565	925	62.9	977	976
Social contribution	409	-	-	409	251	158	61.4	195	195
Goods and services	2 627	(1 244)	-	1 383	1 380	3	99.8	1 460	1 458
Administrative fees	33	(33)	-	-	-	-	-	8	8
Minor assets	24	(24)	-	-	-	-	-	7	7
Catering: Departmental activities	70	(41)	-	29	28	1	96.6	5	4
Communication	150	(100)	-	50	50	-	100.0	16	16
Contractors	20	(20)	-	-	-	-	-	5	4
Fleet services	386	(134)	-	252	252	-	100.0	205	205
Consumable supplies	20	8	-	28	28	-	100.0	30	30
Consumable: Stationery, printing and office supplies	95	(77)	-	18	18	-	100.0	93	93
Operating leases	1 310	(304)	-	1 006	1 004	2	99.8	941	941
Travel and subsistence	387	(387)	-	-	-	-	-	17	17
Operating payments	-	-	-	-	-	-	-	4	4
Venues and facilities	132	(132)	-	-	-	-	-	129	129
Transfers and subsidies	-	1	-	1	1	-	100.0	-	-
Households	-	1	-	1	1	-	100.0	-	-
Social benefits	-	1	-	1	1	-	100.0	-	-
Payments for capital assets	-	-	-	-	-	-	-	77	77
Machinery and equipment	-	-	-	-	-	-	-	77	77
Other Machinery and Equipment	-	-	-	-	-	-	-	77	77
Total	5 527	(1 244)	-	4 283	3 197	1 086	74.6	2 709	2 706



1.2 Corporate Services									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 368 770	(15 636)	(27 095)	2 326 039	2 204 475	121 564	94.8	2 111 464	2 111 284
Compensation of employees	1 821 208	(168 237)	(27 095)	1 625 876	1 504 321	121 555	92.5	1 458 731	1 458 582
Salaries and wages	1 572 549	(162 239)	(27 095)	1 383 215	1 269 722	113 493	91.8	1 243 607	1 243 469
Social contribution	248 659	(5 998)	-	242 661	234 599	8 062	96.7	215 124	215 113
Goods and services	547 559	152 446	-	700 005	699 995	10	100.0	652 661	652 631
Administrative fees	989	12	-	1 001	1 001	-	100.0	851	851
Advertising	5 815	(2 809)	-	3 006	3 005	1	100.0	4 224	4 222
Minor assets	2 592	(1 312)	-	1 280	1 281	(1)	100.1	1 470	1 462
Audit costs: External	22 693	(3 738)	-	18 955	18 955	-	100.0	12 269	12 268
Bursaries: Employees	-	-	-	-	-	-	-	-	1
Catering:	420	(217)	-	203	202	1	99.5	229	228
Departmental activities	11 993	36 058	-	48 051	48 048	3	100.0	37 292	37 291
Communication	60 102	25 060	-	85 162	85 160	2	100.0	65 364	65 364
Computer services	37 308	(15 790)	-	21 518	21 517	1	100.0	17 694	17 694
Consultants: Business and advisory services	10 000	1 003	-	11 003	11 003	-	100.0	9 629	9 629
Legal services	103 413	1 008	-	104 421	104 421	-	100.0	109 549	109 550
Contractors	16 433	(5 125)	-	11 308	11 308	-	100.0	13 010	13 009
Agency and support / outsourced services									



1.2 Corporate Services									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Fleet services	9 004	(350)	-	8 654	8 653	1	100.0	4 994	4 993
Inventory: Learner and teacher support material	5	(2)	-	3	2	1	66.7	-	-
Consumable supplies	11 390	27 015	-	38 405	38 406	(1)	100.0	17 793	17 793
Consumable: Stationery, printing and office supplies	13 542	(3 494)	-	10 048	10 047	1	100.0	7 832	7 826
Operating leases	172 615	85 885	-	258 500	258 500	-	100.0	253 598	253 592
Property payments	44 300	19 280	-	63 580	63 580	-	100.0	86 108	86 107
Travel and subsistence	12 449	(4 493)	-	7 956	7 956	-	100.0	5 901	5 899
Training and development	530	(236)	-	294	294	-	100.0	-	-
Operating payments	9 639	(4 795)	-	4 844	4 843	1	100.0	4 336	4 335
Venues and facilities	873	213	-	1 086	1 086	-	100.0	243	242
Rental and hiring	1 454	(727)	-	727	727	-	100.0	275	275
Interest and rent on land	3	155	-	158	159	(1)	100.6	72	71
Interest	3	155	-	158	159	(1)	100.6	72	71



1.2 Corporate Services									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	44 163	5 998	-	50 161	48 325	1 836	96.3	44 085	44 078
Departmental agencies and accounts	80	-	-	80	-	80	-	7	-
Departmental agencies (non-business entities)	80	-	-	80	-	80	-	7	-
Households	44 083	5 998	-	50 081	48 325	1 756	96.5	44 078	44 078
Social benefits	2 618	5 998	-	8 616	8 616	-	100.0	27 746	27 747
Other transfers to households	41 465	-	-	41 465	39 709	1 756	95.8	16 332	16 331
Payments for capital assets	43 673	-	-	43 673	22 773	20 900	52.1	105 947	105 948
Machinery and equipment	29 587	-	-	29 587	14 790	14 797	50.0	96 147	96 169
Other machinery and equipment	29 587	-	-	29 587	14 790	14 797	50.0	96 147	96 169
Intangible assets	14 086	-	-	14 086	7 983	6 103	56.7	9 800	9 779
Payments for financial assets	-	20 333	-	20 333	20 333	-	100.0	21 091	21 091
Total	2 456 606	10 695	(27 095)	2 440 206	2 295 906	144 300	94.1	2 282 587	2 282 401



1.3 Education Management									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 897 640	(12 902)	(329 827)	1 554 911	1 554 905	6	100.0	1 530 211	1 530 203
Compensation of employees	1 884 146	(13 202)	(329 827)	1 541 117	1 541 115	2	100.0	1 516 057	1 516 056
Salaries and wages	1 605 532	(13 202)	(258 732)	1 333 598	1 333 597	1	100.0	1 309 762	1 309 761
Social contribution	278 614	-	(71 095)	207 519	207 518	1	100.0	206 295	206 295
Goods and services	13 494	300	-	13 794	13 790	4	100.0	14 154	14 147
Administrative fees	11	(7)	-	4	4	-	100.0	9	8
Advertising	26	272	-	298	298	-	100.0	81	81
Minor assets	449	(270)	-	179	178	1	99.4	176	176
Communication	844	(371)	-	473	473	-	100.0	476	476
Computer services	384	(43)	-	341	341	-	100.0	303	302
Consultants: Business and advisory services	-	-	-	-	-	-	-	118	118
Agency and support / outsourced services	597	-	-	597	597	-	100.0	1 120	1 119
Fleet services	411	(63)	-	348	348	-	100.0	185	185
Inventory: Learner and teacher support material	517	(517)	-	-	-	-	-	427	426
Consumable supplies	448	(251)	-	197	197	-	100.0	253	253
Consumable: Stationery, printing and office supplies	1 865	(298)	-	1 567	1 566	1	99.9	1 261	1 261
Operating leases	1 659	429	-	2 088	2 088	-	100.0	1 956	1 956
Property payments	570	(195)	-	375	375	-	100.0	220	220
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 228	1 961	-	6 189	6 188	1	100.0	5 749	5 748



1.3 Education Management									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	76	(49)	-	27	26	1	96.3	-	-
Operating payments	1 409	(298)	-	1 111	1 111	-	100.0	1 630	1 629
Venues and facilities	-	-	-	-	-	-	-	190	189
Transfers and subsidies	4 246	13 820	-	18 066	18 066	-	100.0	13 108	13 101
Departmental agencies and accounts	-	-	-	-	-	-	-	6	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	6	-
Households	4 246	13 820	-	18 066	18 066	-	100.0	13 102	13 101
Social benefits	4 246	13 202	-	17 448	17 448	-	100.0	13 102	13 101
Other transfers to households	-	618	-	618	618	-	100.0	-	-
Payments for capital assets	2 572	-	-	2 572	214	2 358	8.3	1 757	866
Machinery and equipment	572	-	-	572	214	358	37.4	1 757	866
Other machinery and equipment	572	-	-	572	214	358	37.4	1 757	866
Intangible assets	2 000	-	-	2 000	-	2 000	-	-	-
Total	1 904 458	918	(329 827)	1 575 549	1 573 185	2 364	99.8	1 545 076	1 544 170



1.4 Human Resource Management									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	85 873	(9 358)	-	76 515	74 110	2 405	96.9	51 146	48 439
Compensation of employees	38 000	-	-	38 000	35 602	2 398	93.7	29 600	29 599
Salaries and wages	38 000	(36)	-	37 964	35 566	2 398	93.7	29 589	29 589
Social contribution	-	36	-	36	36	-	100.0	11	10
Goods and services	47 873	(9 358)	-	38 515	35 508	7	100.0	21 546	18 840
Administrative fees	700	(206)	-	494	492	2	99.6	408	407
Minor assets	78	(29)	-	49	48	1	98.0	223	267
Bursaries: Employees	17 779	(355)	-	17 424	17 424	-	100.0	10 000	7 488
Catering: Department Activities	441	(441)	-	-	-	-	-	-	-
Communication	459	(248)	-	211	210	1	99.5	21	21
Consultants: Business and advisory services	-	60	-	60	60	-	100.0	-	-
Agency and support / outsourced services	8 176	(2 889)	-	5 287	5 287	-	100.0	6 750	6 749
Fleet services	434	(64)	-	370	370	-	100.0	146	145
Consumable supplies	838	(539)	-	299	299	-	100.0	878	647
Consumable: Stationery, printing and office supplies	985	(281)	-	704	703	1	99.9	1 162	1 161
Operating leases	1 633	1 221	-	2 854	2 854	-	100.0	651	650
Transport provided: Departmental activity	200	(200)	-	-	-	-	-	-	-
Travel and subsistence	1 423	(715)	-	708	708	-	100.0	458	458
Training and development	14 541	(4 631)	-	9 910	9 909	1	100.0	697	696
Operating payments	186	(136)	-	50	49	1	98.0	-	-
Rental and hiring	-	95	-	95	95	-	100.0	152	151



1.4 Human Resource Management										
Economic classification	2021/22							2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Payments for capital assets	378	-	-	378	241	137	63.8	560	463	
Machinery and equipment	378	-	-	378	241	137	63.8	560	463	
Other machinery and equipment	378	-	-	378	241	137	63.8	560	463	
Total	86 251	(9 358)	-	76 893	74 351	2 542	96.7	51 706	48 902	



1.5 Education Management Information System									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 488	(1 011)	-	7 477	7 472	5	99.9	1 524	1 520
Goods and services	8 488	(1 011)	-	7 477	7 472	5	99.9	1 524	1 520
Minor assets	-	-	-	-	-	-	-	79	78
Communication	183	(100)	-	83	83	-	100.0	59	59
Computer services	5 909	(478)	-	5 431	5 431	-	100.0	-	-
Agency and support / outsourced services	-	329	-	329	329	-	100.0	-	-
Fleet services	89	(66)	-	23	22	1	95.7	24	23
Consumable supplies	173	(61)	-	112	112	-	100.0	246	245
Consumable: Stationery, printing and office supplies	567	(96)	-	471	470	1	99.8	424	424
Operating leases	621	(47)	-	574	573	1	99.8	340	339
Travel and subsistence	845	(434)	-	411	410	1	99.8	318	318
Operating payments	101	(58)	-	43	42	1	97.7	34	34
Payments for capital assets	207	-	-	207	107	100	51.7	518	174
Machinery and equipment	207	-	-	207	107	100	51.7	518	174
Other machinery and equipment	207	-	-	207	107	100	51.7	518	174
Total	8 695	(1 011)	-	7 684	7 579	105	98.6	2 042	1 694



Programme 2: Public Ordinary School									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Public Primary Schools	21 952 357	330 470	814 089	23 096 916	23 096 907	9	100.0	21 771 038	21 359 782
2. Public Secondary Schools	17 291 238	(301 708)	122 915	17 112 445	17 094 941	17 504	99.9	16 029 460	15 598 519
3. Human Resource Development	169 896	(17 450)	-	152 446	152 231	215	99.9	184 396	164 047
4. School Sport, Culture and Media Service	30 943	(11 312)	-	19 631	19 363	268	98.6	20 633	17 032
5. Conditional grants	1 064 005	-	-	1 064 005	1 063 265	740	99.9	1 032 996	864 881
Total for sub-programmes	40 508 439	-	937 004	41 445 443	41 426 707	18 736	100.0	39 038 523	38 004 261
Economic classification									
Current payments	37 220 074	(21 334)	907 980	38 106 720	38 089 868	16 852	100.0	35 878 537	34 879 291
Compensation of employees	31 750 029	186 701	907 980	32 844 710	32 844 536	174	100.0	30 777 642	30 573 713
Salaries and wages	27 316 612	218 126	630 222	28 164 960	28 164 788	172	100.0	26 259 489	26 068 755
Social contributions	4 433 417	(31 425)	277 758	4 679 750	4 679 748	2	100.0	4 518 153	4 504 958
Goods and services	5 470 045	(208 035)	-	5 262 010	5 245 332	16 678	99.7	5 100 893	4 305 576
Administrative fees	324 029	26 415	-	350 444	350 444	-	100.0	361 145	353 353
Advertising	4 580	(2 116)	-	2 464	2 460	4	99.8	4 752	4 057
Minor assets	1 319	(1 258)	-	61	59	2	96.7	1 479	199
Bursaries: Employees	21 381	(7 734)	-	13 647	13 646	1	100.0	20 889	10 020



Programme 2: Public Ordinary School									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Catering: Departmental activities	6 976	(3 322)	-	3 654	3 648	6	99.8	743	222
Communication	128 581	(9 759)	-	118 822	118 820	2	100.0	78 905	73 298
Computer services	127 003	14 114	-	141 117	141 118	(1)	100.0	82 194	82 191
Contractors	144 175	71 548	-	215 723	215 722	1	100.0	144 679	144 555
Agency and support / outsourced services	1 115 706	(51 960)	-	1 063 746	1 063 742	4	100.0	943 012	834 409
Fleet services	2 063	(1 029)	-	1 034	1 032	2	99.8	4 249	809
Inventory: Learner and teacher support material	835 778	(214 373)	-	621 405	621 403	2	100.0	957 080	936 125
Inventory: Other supplies	493 882	5 374	-	499 256	482 537	16 719	96.7	395 197	314 742
Consumable supplies	468 156	(222 143)	-	246 013	246 428	(415)	100.2	566 893	109 836
Consumable: Stationery, printing and office supplies	2 608	(872)	-	1 736	1 732	4	99.8	5 578	5 354
Operating leases	24 857	(18 858)	-	5 999	5 997	2	100.0	15 404	7 577
Property payments	640 042	(1 404)	-	638 638	638 635	3	100.0	627 200	602 359
Transport provided: Departmental activity	1 093 805	229 643	-	1 323 448	1 323 418	30	100.0	840 618	820 490

Part E: Financial Information



Programme 2: Public Ordinary School									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	16 164	(6 515)	-	9 649	9 648	1	100.0	15 781	2 806
Training and development	8 868	(5 987)	-	2 881	2 569	312	89.2	30 148	920
Operating payments	7 308	(6 158)	-	1 150	1 151	(1)	100.1	3 201	1 450
Venues and facilities	2 740	(1 617)	-	1 123	1 123	-	100.0	1 401	804
Rental and hiring	24	(24)	-	-	-	-	-	345	-
Interest and rent on land	-	-	-	-	-	-	-	2	2
Interest	-	-	-	-	-	-	-	2	2
Transfers and subsidies	3 285 496	21 334	22 757	3 329 587	3 329 608	(21)	100.0	3 155 587	3 115 105
Non-profit institutions	3 147 696	5 020	22 757	3 175 473	3 175 499	(26)	100.0	2 853 161	2 812 681
Households	137 800	16 314	-	154 114	154 109	5	100.0	302 426	302 424
Social benefits	137 800	15 551	-	153 351	153 348	3	100.0	302 421	302 419
Other transfers to households	-	763	-	763	761	2	99.7	5	5



Programme 2: Public Ordinary School										
	2021/22							2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Payments for capital assets	2 869	-	6 267	9 136	7 231	1 905	79.1	4 399	9 865	
Machinery and equipment	2 869	-	-	2 869	965	1 904	33.6	4 399	2 110	
Other machinery and equipment	2 869	-	-	2 869	965	1 904	33.6	4 399	2 110	
Intangible assets	-	-	6 267	6 267	6 266	1	100.0	-	7 755	
Total	40 508 439	-	937 004	41 445 443	41 426 707	18 736	100.0	39 038 523	38 004 261	



2.1 Public Primary Schools									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20 266 187	322 321	806 752	21 395 260	21 395 227	33	100.0	20 204 281	19 831 012
Compensation of employees	18 497 485	188 957	806 752	19 493 194	19 493 192	2	100.0	18 550 586	18 550 584
Salaries and wages	15 913 830	188 957	528 994	16 631 781	16 631 780	1	100.0	15 801 533	15 801 532
Social contributions	2 583 655	-	277 758	2 861 413	2 861 412	1	100.0	2 749 053	2 749 052
Goods and services	1 768 702	133 364	-	1 902 066	1 902 035	31	100.0	1 653 693	1 280 426
Administrative fees	11 372	36 382	-	47 754	47 754	-	100.0	52 606	52 606
Communication	18 000	(15 353)	-	2 647	2 647	-	100.0	18 358	13 992
Contractors	2 276	(2 276)	-	-	-	-	-	17	17
Agency and support / outsourced services	221 095	(17 331)	-	203 764	203 763	1	100.0	156 524	123 660
Fleet services	-	154	-	154	154	-	100.0	1 011	5
Inventory: Learner and teacher support material	149 306	(87 847)	-	61 459	61 459	-	100.0	87 782	66 853
Inventory: Other supplies	87 199	10 643	-	97 842	97 842	-	100.0	86 559	86 557
Consumable supplies	234 418	(96 286)	-	138 132	138 131	1	100.0	314 221	21 748
Consumable: Stationery, printing and office supplies	-	7	-	7	7	-	100.0	29	29
Operating leases	100	351	-	451	451	-	100.0	150	72
Property payments	387 241	75 833	-	463 074	463 073	1	100.0	378 520	378 520
Transport provided: Departmental activity	651 206	235 396	-	886 602	886 573	29	100.0	555 926	536 198
Travel and subsistence	-	25	-	25	25	-	100.0	840	69
Training and development	1 054	(1 054)	-	-	-	-	-	1 000	-
Operating payments	5 435	(5 280)	-	155	156	(1)	100.6	150	100



2.1 Public Primary Schools									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Interest and rent on land	-	-	-	-	-	-	-	-	2
Interest	-	-	-	-	-	-	-	-	2
Transfers and subsidies	1 685 870	8 121	7 337	1 701 328	1 701 353	(25)	100.0	1 565 727	1 528 247
Non-profit institutions	1 601 193	-	7 337	1 608 530	1 608 557	(27)	100.0	1 474 786	1 437 307
Households	84 677	8 121	-	92 798	92 796	2	100.0	90 941	90 940
Social benefits	84 677	7 903	-	92 580	92 579	1	100.0	90 936	90 935
Other transfers to households	-	218	-	218	217	1	99.5	5	5
Payments for capital assets	300	28	-	328	327	1	99.7	1 030	523
Machinery and equipment	300	28	-	328	327	1	99.7	1 030	523
Other machinery and equipment	300	28	-	328	327	1	99.7	1 030	523
Total	21 952 357	330 470	814 089	23 096 916	23 096 907	9	100.0	21 771 038	21 359 782



2.2 Public Secondary Schools									
Economic classification	2021/22						2020/21		Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 019 073	(309 846)	101 228	15 810 455	15 793 725	16 730	99.9	14 729 339	14 291 707
Compensation of employees	13 235 614	-	101 228	13 336 842	13 336 840	2	100.0	12 208 903	12 008 281
Salaries and wages	11 392 315	28 212	101 228	11 521 755	11 521 754	1	100.0	10 445 914	10 255 503
Social contribution	1 843 299	(28 212)	-	1 815 087	1 815 086	1	100.0	1 762 989	1 752 778
Goods and services	2 783 459	(309 846)	-	2 473 613	2 456 885	16 728	99.3	2 520 436	2 283 426
Administrative fees	302 605	(10 840)	-	291 765	291 765	-	100.0	293 285	285 529
Minor assets	611	(611)	-	-	-	-	-	1 010	-
Catering: Departmental activities	6	-	-	6	-	6	-	6	-
Communication	104 208	11 554	-	115 762	115 761	1	100.0	59 167	59 063
Computer services	127 000	14 092	-	141 092	141 093	(1)	100.0	82 192	82 191
Contractors	140 473	74 772	-	215 245	215 246	(1)	100.0	144 291	144 289
Agency and support / outsourced services	150 082	(33 952)	-	116 130	116 129	1	100.0	130 842	86 659
Fleet services	1 158	(1 096)	-	62	62	-	100.0	1 130	164
Inventory: Learner and teacher support material	648 212	(126 970)	-	521 242	521 242	-	100.0	829 401	829 401
Inventory: Other supplies	395 341	(5 149)	-	390 192	373 473	16 719	95.7	247 513	216 579
Consumable supplies	192 756	(125 564)	-	67 192	67 192	-	100.0	180 745	68 674
Consumable: Stationery, printing and office supplies	107	(64)	-	43	42	1	97.7	123	80
Operating leases	19 276	(18 981)	-	295	294	1	99.7	10 204	2 536
Property payments	252 217	(77 098)	-	175 119	175 118	1	100.0	247 709	223 394
Transport provided: Departmental activity	439 337	(3 448)	-	435 889	435 888	1	100.0	284 105	284 105



2.2 Public Secondary Schools									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	6 426	(3 131)	-	3 295	3 296	(1)	100.0	7 213	305
Training and development	3 254	(3 080)	-	174	174	-	100.0	1 000	-
Operating payments	390	(355)	-	35	35	-	100.0	500	457
Venues and facilities	-	75	-	75	75	-	100.0	-	-
Transfers and subsidies	1 271 230	8 166	15 420	1 294 816	1 294 813	3	100.0	1 299 043	1 299 041
Non-profit institutions	1 218 107	-	15 420	1 233 527	1 233 526	1	100.0	1 087 572	1 087 571
Households	53 123	8 166	-	61 289	61 287	2	100.0	211 471	211 470
Social benefits	52 123	7 621	-	60 744	60 743	1	100.0	211 471	211 470
Other transfers to household	-	545	-	545	544	1	99.8	-	-
Payments for capital assets	935	(28)	6 267	7 174	6 403	771	89.3	1 078	7 771
Machinery and equipment	935	(28)	-	907	137	770	15.1	1 078	16
Other machinery and equipment	935	(28)	-	907	137	770	15.1	1 078	16
Intangible asset	-	-	6 267	6 267	6 266	1	100.0	-	7 755
Total	17 291 238	(301 708)	122 915	17 112 445	17 094 941	17 504	99.9	16 029 460	15 598 519



2.3 Human Resources										
Economic classification	2021/22							2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	41 097	(17 450)	-	23 647	23 637	10	100.0	32 810	15 811	
Compensation of employees	-	-	-	-	-	-	-	1	1	
Salaries and wages	-	-	-	-	-	-	-	1	1	
Goods and services	41 097	(17 450)	-	23 647	23 637	10	100.0	32 809	15 810	
Advertising	252	(83)	-	169	168	1	99.4	59	-	
Minor assets	101	(57)	-	44	43	1	97.7	218	177	
Bursaries: Employees	21 381	(7 734)	-	13 647	13 646	1	100.0	20 889	10 020	
Catering: Departmental activities	724	(394)	-	330	329	1	99.7	130	14	
Communication	5 694	(5 428)	-	266	266	-	100.0	604	124	
Computer services	3	(3)	-	-	-	-	-	2	-	
Contractors	48	(38)	-	10	8	2	80.0	29	3	
Agency and support / outsourced services	-	-	-	-	-	-	-	440	-	
Fleet services	130	7	-	137	137	-	100.0	209	79	
Inventory: Other supplies	-	-	-	-	-	-	-	60	60	
Consumable supplies	1 543	(736)	-	807	806	1	99.9	805	697	
Consumable: Stationery, printing and office supplies	849	(198)	-	651	650	1	99.8	1 220	1 220	
Operating leases	1 004	(14)	-	990	990	-	100.0	862	823	
Property payments	584	(139)	-	445	444	1	99.8	971	445	
Travel and subsistence	5 064	(835)	-	4 229	4 227	2	100.0	3 829	1 339	
Training and development	2 938	(1 200)	-	1 738	1 738	-	100.0	1 931	783	

2.3 Human Resources									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	451	(383)	-	68	69	(1)	101.5	551	26
Venues and facilities	331	(215)	-	116	116	-	100.0	-	-
Transfers and subsidies	128 229	-	-	128 229	128 229	-	100.0	150 999	147 999
Non-profit institutions	128 229	-	-	128 229	128 229	-	100.0	150 985	147 985
Households	-	-	-	-	-	-	-	14	14
Social benefits	-	-	-	-	-	-	-	14	14
Payments for capital assets	570	-	-	570	365	205	64.0	587	237
Machinery and equipment	570	-	-	570	365	205	64.0	587	237
Other machinery and equipment	570	-	-	570	365	205	64.0	587	237
Total	169 896	(17 450)	-	152 446	152 231	215	99.9	184 396	164 047



2.4 School Sport Culture and Media Service									
Economic classification	2021/22						2020/21		Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	30 621	(11 312)	-	19 309	19 302	7	100.0	18 532	14 766
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	30 621	(11 312)	-	19 309	19 302	7	100.0	18 532	14 766
Advertising	3 078	(786)	-	2 292	2 290	2	99.9	4 058	4 057
Minor assets	605	(600)	-	5	5	-	100.0	251	22
Catering: Departmental activities	5 390	(2 170)	-	3 220	3 220	-	100.0	362	193
Communication	303	(160)	-	143	143	-	100.0	414	112
Computer services	-	25	-	25	25	-	100.0	-	-
Contractors	1 358	(890)	-	468	468	-	100.0	342	246
Agency and support / outsourced services	2 598	(1 458)	-	1 140	1 139	1	99.9	1 862	1 530
Fleet services	304	(65)	-	239	238	1	99.6	439	137
Inventory: Learner and teacher support material	-	82	-	82	81	1	98.8	478	477
Inventory: Other supplies	1 342	(120)	-	1 222	1 222	-	100.0	413	412
Consumable supplies	5 982	(818)	-	5 164	5 164	-	100.0	3 842	3 841
Consumable: Stationery, printing and office supplies	442	(61)	-	381	380	1	99.7	1 063	1 062
Operating leases	1 822	(229)	-	1 593	1 593	-	100.0	1 057	1 015
Transport provided: Departmental activity	2 623	(1 666)	-	957	957	-	100.0	187	68
Travel and subsistence	2 161	(868)	-	1 293	1 293	-	100.0	2 157	515



2.4 School Sport Culture and Media Service									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	552	89	-	641	641	-	100.0	137	137
Operating payments	952	(906)	-	46	45	1	97.8	1 003	865
Venues and facilities	1 085	(687)	-	398	398	-	100.0	122	77
Rental and hiring	24	(24)	-	-	-	-	-	345	-
Transfers and subsidies									
Non-profit institutions	-	-	-	-	-	-	-	1 120	1 120
Payments for capital assets	-	-	-	-	-	-	-	1 120	1 120
Machinery and equipment									
Other machinery and equipment	322	-	-	322	61	261	18.9	981	1 146
Total	30 943	(11 312)	-	19 631	19 363	268	98.6	20 633	17 032



2.5 Conditional Grants									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	863 096	(5 047)	-	858 049	857 977	72	100.0	893 575	725 995
Compensation of employees	16 930	(2 256)	-	14 674	14 504	170	98.8	18 152	14 847
Salaries and wages	10 467	957	-	11 424	11 254	170	98.5	12 041	11 719
Social contribution	6 463	(3 213)	-	3 250	3 250	-	100.0	6 111	3 128
Goods and services	846 166	(2 791)	-	843 375	843 473	(98)	100.0	875 423	711 148
Administrative fees	10 052	873	-	10 925	10 925	-	100.0	15 254	15 218
Advertising	1 250	(1 247)	-	3	2	1	66.7	635	-
Minor assets	2	10	-	12	11	1	91.7	-	-
Catering: Departmental activities	856	(758)	-	98	99	(1)	101.0	245	15
Communication	376	(372)	-	4	3	1	75.0	362	7
Contractors	20	(20)	-	-	-	-	-	-	-
Agency and support / outsourced services	741 931	781	-	742 712	742 711	1	100.0	653 344	622 560
Fleet services	471	(29)	-	442	441	1	99.8	1 460	424
Inventory: Learner and teacher support material	38 260	362	-	38 622	38 621	1	100.0	39 419	39 394
Inventory: Other supplies	10 000	-	-	10 000	10 000	-	100.0	60 652	11 134
Consumable supplies	33 457	1 261	-	34 718	35 135	(417)	101.2	67 280	14 876
Consumable: Stationery, printing and office supplies	1 210	(556)	-	654	653	1	99.8	3 143	2 963
Operating leases	2 655	15	-	2 670	2 669	1	100.0	3 131	3 131



2.5 Conditional Grants									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport provided: Departmental activity	639	(639)	-	-	-	-	-	400	119
Travel and subsistence	2 513	(1 706)	-	807	807	-	100.0	1 742	578
Training and development	1 070	(742)	-	328	16	312	4.9	26 080	-
Operating payments	80	766	-	846	846	-	100.0	997	2
Venues and facilities	1 324	(790)	-	534	534	-	100.0	1 279	727
Transfers and subsidies	200 167	5 047	-	205 214	205 213	1	100.0	138 698	138 698
Non-profit institutions	200 167	5 020	-	205 187	205 187	-	100.0	138 698	138 698
Households	-	27	-	27	26	1	96.3	-	-
Social benefits	-	27	-	27	26	1	96.3	-	-
Payments for capital assets	742	-	-	742	75	667	10.1	723	188
Machinery and equipment	742	-	-	742	75	667	10.1	723	188
Other machinery and equipment	742	-	-	742	75	667	10.1	723	188
Total	1 064 005	-	-	1 064 005	1 063 265	740	99.9	1 032 996	864 881



Programme 3: Independent School Subsidies									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Primary Phase	587 078	-	(26 647)	560 431	560 431	-	100.0	537 412	534 054
2. Secondary Phase	393 440	-	(30 156)	363 284	363 281	3	100.0	363 763	356 714
Total for sub-programmes	980 518	-	(56 803)	923 715	923 712	3	100.0	901 175	890 768
Current payments	10 000	-	(8 851)	1 149	1 147	2	99.8	6 000	4 465
Goods and services	10 000	-	(8 851)	1 149	1 147	2	99.8	6 000	4 465
Administrative fees	-	168		168	167	1	99.4	-	-
Communication	-	41	-	41	40	1	97.6	-	-
Consultants: Business and advisory services	10 000	(209)	(8 851)	940	940	-	100.0	6 000	4 465
Transfers and subsidies	970 518	-	(47 952)	922 566	922 565	1	100.0	895 175	886 303
Non-profit institutions	970 518	-	(47 952)	922 566	922 565	1	100.0	895 175	886 303
Total	980 518	-	(56 803)	923 715	923 712	3	100.0	901 175	890 768



3.1 Primary Phase									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 000	-	(4 060)	940	940	-	100.0	6 000	4 465
Goods and services	5 000	-	(4 060)	940	940	-	100.0	6 000	4 465
Consultants: Business and advisory services	5 000	-	(4 060)	940	940	-	100.0	6 000	4 465
Transfers and subsidies	582 078	-	(22 587)	559 491	559 491	-	100.0	531 412	529 589
Non-profit institutions	582 078	-	(22 587)	559 491	559 491	-	100.0	531 412	529 589
Total	587 078	-	(26 647)	560 431	560 431	-	100.0	537 412	534 054



3.2 Secondary Phase									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 000	-	(4 791)	209	207	2	99.0	-	-
Goods and services	5 000	-	(4 791)	209	207	2	99.0	-	-
Administrative fees	-	168	-	168	167	1	99.4	-	-
Communication	-	41	-	41	40	1	97.6	-	-
Consultants: Business and advisory services	5 000	(209)	(4 791)	-	-	-	-	-	-
Transfers and subsidies	388 440	-	(25 365)	363 075	363 074	1	100.0	363 763	356 714
Non-profit institutions	388 440	-	(25 365)	363 075	363 074	1	100.0	363 763	356 714
Total	393 440	-	(30 156)	363 284	363 281	3	100.0	363 763	356 714



Programme 4: Public Special School Education									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Schools	4 447 747	(90)	(358 798)	4 088 859	3 935 766	153 093	96.3	3 657 040	3 656 538
2. Human Resource Development	2 546	-	-	2 546	2 546	-	100.0	2 416	2 416
3. School Sport Culture and Media Services	172	90	-	262	261	1	99.6	834	833
4. Conditional Grant	34 518	-	-	34 518	34 488	30	99.9	33 715	28 571
Total for sub-programmes	4 484 983	-	(358 798)	4 126 185	3 973 061	153 124	96.3	3 694 005	3 688 358
Current payments	3 565 483	(5 604)	(325 909)	3 233 970	3 080 855	153 115	95.3	2 819 717	2 815 519
Compensation of employees	3 522 150	(7 373)	(305 295)	3 209 482	3 056 380	153 102	95.2	2 799 768	2 797 384
Salaries and wages	3 044 038	(8 931)	(289 529)	2 745 578	2 592 478	153 100	94.4	2 367 803	2 365 419
Social contributions	478 112	1 558	(15 766)	463 904	463 902	2	100.0	431 965	431 965
Goods and services	43 333	1 769	(20 614)	24 488	24 475	13	99.9	19 949	18 135
Administrative fees	-	-	-	-	-	-	-	240	240
Advertising	-	41	-	41	41	-	100.0	362	362
Minor assets	84	(84)	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	-	4	4	-	100.0	-	-




Programme 4: Public Special School Education									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Communication	622	(15)	(145)	462	456	6	98.7	949	399
Computer services	-	43	-	43	42	1	97.7	-	-
Agency and support / outsourced services	10	(10)	-	-	-	-	-	-	-
Fleet services	410	(171)	-	239	238	1	99.6	410	100
Inventory: Learner and teacher support material	9 241	1 958	-	11 199	11 199	-	100.0	3 653	3 149
Inventory: Other supplies	255	87	(255)	87	87	-	100.0	1 178	1 178
Consumable supplies	8 992	(94)	(6 929)	1 969	1 967	2	99.9	2 092	1 664
Consumable: Stationery, printing and office supplies	711	(75)	-	636	636	-	100.0	772	751
Operating leases	1 090	522	-	1 612	1 612	-	100.0	1 169	1 169
Property payments	19 400	(18)	(13 263)	6 119	6 119	-	100.0	7 763	7 763
Transport provided: Departmental activity	54	(54)	-	-	-	-	-	-	-
Travel and subsistence	300	(7)	-	293	292	1	99.7	279	278



Programme 4: Public Special School Education									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	1 754	(232)	-	1 522	1 521	1	99.9	1 040	1 040
Operating payments	391	(107)	(22)	262	261	1	99.6	42	42
Rental and hiring	19	(19)	-	-	-	-	-	-	-
Transfers and subsidies	919 419	5 596	(32 889)	892 126	892 126	-	100.0	873 338	872 839
Non-profit institutions	913 427	-	(32 889)	880 538	880 538	-	100.0	862 982	862 981
Households	5 992	5 596	-	11 588	11 588	-	100.0	10 356	9 858
Social benefits	4 167	7 421	-	11 588	11 588	-	100.0	10 356	9 858
Other transfers to households	1 825	(1 825)	-	-	-	-	-	-	-
Payments for capital assets	81	8	-	89	80	9	89.9	950	-
Machinery and equipment	38	51	-	89	80	9	89.9	950	-
Other machinery and equipment	38	51	-	89	80	9	89.9	950	-
Intangible assets	43	(43)	-	-	-	-	-	-	-
Total	4 484 983	-	(358 798)	4 126 185	3 973 061	153 124	96.3	3 694 005	3 688 358



4.1 Schools									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 530 836	(5 686)	(325 909)	3 199 241	3 046 157	153 084	95.2	2 786 118	2 786 115
Compensation of employees	3 502 566	(5 596)	(305 295)	3 191 675	3 038 595	153 080	95.2	2 777 853	2 777 852
Salaries and wages	3 024 454	(5 596)	(289 529)	2 729 329	2 576 250	153 079	94.4	2 346 150	2 346 149
Social contribution	478 112	-	(15 766)	462 346	462 345	1	100.0	431 703	431 703
Goods and services	28 270	(90)	(20 614)	7 566	7 562	4	99.9	8 265	8 263
Communication	150	-	(145)	5	4	1	80.0	6	5
Inventory: Other supplies	255	-	(255)	-	-	-	-	47	47
Consumable supplies	8 425	(90)	(6 929)	1 406	1 405	1	99.9	368	367
Property payments	19 400	(18)	(13 263)	6 119	6 119	-	100.0	7 763	7 763
Travel and subsistence	-	18	-	18	17	1	94.4	65	65
Operating payments	40	-	(22)	18	17	1	94.4	16	16
Transfers and subsidies	916 873	5 596	(32 889)	889 580	889 580	-	100.0	870 922	870 423
Non-profit institutions	910 881	-	(32 889)	877 992	877 992	-	100.0	860 566	860 565
Households	5 992	5 596	-	11 588	11 588	-	100.0	10 356	9 858
Social benefits	4 167	7 421	-	11 588	11 588	-	100.0	10 356	9 858
Other transfers to households	1 825	(1 825)	-	-	-	-	-	-	-



4.1 Schools									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	38	-	-	38	29	9	76.3	-	-
Machinery and equipment	38	-	-	38	29	9	76.3	-	-
Other machinery and equipment	38	-	-	38	29	9	76.3	-	-
Total	4 447 747	(90)	(358 798)	4 088 859	3 935 766	153 093	96.3	3 657 040	3 656 538



4.2 Human Resource Development									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	2 546	-	-	2 546	2 546	-	100.0	2 416	2 416
Non-profit institutions	2 546	-	-	2 546	2 546	-	100.0	2 416	2 416
Total	2 546	-	-	2 546	2 546	-	100.0	2 416	2 416



4.3 School Sport Culture and Media Services									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	172	90	-	262	261	1	99.6	834	833
Goods and services	172	90	-	262	261	1	99.6	834	833
Advertising	-	41	-	41	41	-	100.0	362	362
Minor assets	84	(84)	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	-	4	4	-	100.0	-	-
Agency and support / outsourced services	10	(10)	-	-	-	-	-	-	-
Inventory: Other supplies	-	87	-	87	87	-	100.0	-	-
Consumable supplies	-	130	-	130	129	1	99.2	412	411
Consumable: Stationery, printing and office supplies	5	(5)	-	-	-	-	-	60	60
Transport provided: Departmental activity	54	(54)	-	-	-	-	-	-	-
Rental and hiring	19	(19)	-	-	-	-	-	-	-
Total	172	90	-	262	261	1	99.6	834	833



4.4 Conditional Grants									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	34 475	(8)	-	34 467	34 437	30	99.9	32 765	28 571
Compensation of employees	19 584	(1 777)	-	17 807	17 785	22	99.9	21 915	19 532
Salaries and wages	19 584	(3 335)	-	16 249	16 228	21	99.9	21 653	19 270
Social contributions	-	1 558	-	1 558	1 557	1	99.9	262	262
Goods and services	14 891	1 769	-	16 660	16 652	8	100.0	10 850	9 039
Administrative fees	-	-	-	-	-	-	-	240	240
Communication	472	(15)	-	457	452	5	98.9	943	394
Computer services	-	43	-	43	42	1	97.7	-	-
Fleet services	410	(171)	-	239	238	1	99.6	410	100
Inventory: Learner and teacher support material	9 241	1 958	-	11 199	11 199	-	100.0	3 653	3 149
Inventory: Other supplies	-	-	-	-	-	-	-	1 131	1 131
Consumable supplies	567	(134)	-	433	433	-	100.0	1 312	886
Consumable: Stationery, printing and office supplies	706	(70)	-	636	636	-	100.0	712	691
Operating leases	1 090	522	-	1 612	1 612	-	100.0	1 169	1 169
Travel and subsistence	300	(25)	-	275	275	-	100.0	214	213
Training and development	1 754	(232)	-	1 522	1 521	1	99.9	1 040	1 040
Operating payments	351	(107)	-	244	244	-	100.0	26	26



4.4 Conditional Grants										
Economic classification	2021/22							2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Payments for capital assets	43	8	-	51	51	-	100.0	950	-	-
Machinery and equipment	-	51	-	51	51	-	100.0	950	-	-
Other machinery and equipment	-	51	-	51	51	-	100.0	950	-	-
Software and	43	(43)	-	-	-	-	-	-	-	-
Total	34 518	-	-	34 518	34 488	30	99.9	33 715	28 571	



Programme 5: Early Childhood Development									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	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	1 382 382	(25 935)	(104 661)	1 251 786	1 229 932	21 854	98.3	1 086 225	1 050 256
2. Grade R in Community Centres	22 774	25 935	-	48 709	48 707	2	100.0	21 607	21 533
3. Pre-Grade R Training	39 257	-	(12 487)	26 770	26 688	82	99.7	24 291	24 056
4. Human Resources Development	19 940	-	-	19 940	19 940	-	100.0	18 918	18 918
Total for sub-programmes	1 464 353	-	(117 148)	1 347 205	1 325 267	21 938	98.4	1 151 041	1 114 763
Economic classification									
Current payments	1 234 893	(18)	(108 724)	1 126 151	1 104 291	21 860	98.1	942 501	906 457
Compensation of employees	873 647	(18)	(77 384)	796 245	774 392	21 853	97.3	664 096	664 096
Salaries and wages	873 023	(11 042)	(77 384)	784 597	762 744	21 853	97.2	663 518	663 518
Social contributions	624	11 024	-	11 648	11 648	-	100.0	578	578
Goods and services	361 246	-	(31 340)	329 906	329 899	7	100.0	278 405	242 361
Administrative fees	57 727	(19 281)	(1 994)	36 452	36 451	1	100.0	40 272	40 272
Minor assets	50	-	(50)	-	-	-	-	-	-
Communication	132	(1)	(108)	23	22	1	95.7	-	-
Consultants: Business and advisory services	26 139	(7 451)	(18 688)	-	-	-	-	4 822	4 821
Agency and support/outsourced services	83	1	-	84	83	1	98.8	-	-
Fleet services	65	-	(64)	1	-	1	-	-	-



Programme 5: Early Childhood Development									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Learner and teacher support material	274 882	26 732	(10 174)	291 440	291 438	2	100.0	232 644	196 602
Consumable supplies	50	-	-	50	50	-	100.0	9	9
Consumable: Stationery, printing and office supplies	464	-	(52)	412	413	(1)	100.2	438	437
Operating leases	94	-	(3)	91	90	1	98.9	-	-
Travel and subsistence	233	-	(78)	155	155	-	100.0	-	-
Operating payments	1 327	-	(129)	1 198	1 197	1	99.9	220	220
Transfers and subsidies	229 320	18	(8 424)	220 914	220 914	-	100.0	208 271	208 271
Non-profit institutions	229 320	-	(8 424)	220 896	220 896	-	100.0	208 266	208 266
Households	-	18	-	18	18	-	100.0	5	5
Social benefits	-	18	-	18	18	-	100.0	5	5
Payments for capital assets	140	-	-	140	62	78	44.3	269	35
Machinery and equipment	140	-	-	140	62	78	44.3	269	35
Other machinery and equipment	140	-	-	140	62	78	44.3	269	35
Total	1 464 353	-	(117 148)	1 347 205	1 325 267	21 938	98.4	1 151 041	1 114 763



5.1 Grade R in Public Schools									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 197 618	(25 953)	(96 237)	1 075 428	1 053 574	21 854	98.0	920 227	884 258
Compensation of employees	873 647	(18)	(77 384)	796 245	774 392	21 853	97.3	664 096	664 096
Salaries and wages	873 023	(11 042)	(77 384)	784 597	762 744	21 853	97.2	663 518	663 518
Social contribution	624	11 024	-	11 648	11 648	-	100.0	578	578
Goods and services	323 971	(25 935)	(18 853)	279 183	279 182	1	100.0	256 131	220 162
Administrative fees	54 646	(25 935)	(165)	28 546	28 546	-	100.0	32 759	32 759
Consultants:									
Business and advisory services	26 139	(7 451)	(18 688)	-	-	-	-	4 822	4 821
Inventory: Learner and teacher support material	243 186	7 451	-	250 637	250 636	1	100.0	218 550	182 582
Transfers and subsidies	184 764	18	(8 424)	176 358	176 358	-	100.0	165 998	165 998
Non-profit institutions	184 764	-	(8 424)	176 340	176 340	-	100.0	165 993	165 993
Households	-	18	-	18	18	-	100.0	5	5
Social benefits	-	18	-	18	18	-	100.0	5	5
Total	1 382 382	(25 935)	(104 661)	1 251 786	1 229 932	21 854	98.3	1 086 225	1 050 256

5.2 Grade R in Community Centres										
Economic classification	2021/22							2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	22 774	25 935	-	48 709	48 707	2	100.0	21 607	21 533	
Goods and services	22 774	25 935	-	48 709	48 707	2	100.0	21 607	21 533	
Administrative fees	1 252	6 654	-	7 906	7 905	1	100.0	7 513	7 513	
Inventory: Learner and teacher support material	21 522	19 281	-	40 803	40 802	1	100.0	14 094	14 020	
Total	22 774	25 935	-	48 709	48 707	2	100.0	21 607	21 533	





5.3 Pre-Grade R Training									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 501	-	(12 487)	2 014	2 010	4	99.8	667	666
Goods and services	14 501	-	(12 487)	2 014	2 010	4	99.8	667	666
Administrative fees	1 829	-	(1 829)	-	-	-	-	-	-
Minor assets	50	-	(50)	-	-	-	-	-	-
Communication	132	(1)	(108)	23	22	1	95.7	-	-
Agency and support/ outsourced service	83	1	-	84	83	1	98.8	-	-
Fleet services	65	-	(64)	1	-	1	-	-	-
Inventory: Learner and teacher support material	10 174	-	(10 174)	-	-	-	-	-	-
Consumable supplies	50	-	-	50	50	-	100.0	9	9
Consumable: Stationery, printing and office supplies	464	-	(52)	412	413	(1)	100.2	438	437
Operating leases	94	-	(3)	91	90	1	98.9	-	-
Travel and subsistence	233	-	(78)	155	155	-	100.0	-	-
Operating payments	1 327	-	(129)	1 198	1 197	1	99.9	220	220



5.3 Pre-Grade R Training										
Economic classification	2021/22							2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Transfers and subsidies	24 616	-	-	24 616	24 616	-	100.0	23 355	23 355	23 355
Non-profit institutions	24 616	-	-	24 616	24 616	-	100.0	23 355		23 355
Payments for capital assets	140	-	-	140	62	78	44.3	269	35	
Machinery and equipment	140	-	-	140	62	78	44.3	269	35	
Other machinery and equipment	140	-	-	140	62	78	44.3	269		35
Total	39 257	-	(12 487)	26 770	26 688	82	99.7	24 291		24 056

Part E: Financial Information



5.4 Human Resource Development									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	19 940	-	-	19 940	19 940	-	100.0	18 918	18 918
Non-profit institutions	19 940	-	-	19 940	19 940	-	100.0	18 918	18 918
Total	19 940	-	-	19 940	19 940	-	100.0	18 918	18 918



Programme 6: Infrastructure Development									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Administration	63 519	(8 902)	6	54 623	56 919	(2 296)	104.2	50 678	50 603
2. Public Ordinary Schools	1 426 361	28 070	16 864	1 471 295	1 475 722	(4 427)	100.3	1 355 232	1 355 232
3. Special Schools	106 681	(4 181)	-	102 500	102 500	-	100.0	90 645	90 643
4. Early Childhood Development	22 647	(14 987)	-	7 660	654	7 006	8.5	18 332	18 332
Total for sub-programmes	1 619 208	-	16 870	1 636 078	1 635 795	283	100.0	1 514 887	1 514 810
Economic classification									
Current payments	557 311	(167)	16 861	574 005	580 813	(6 808)	101.2	764 701	764 625
Compensation of employees	45 519	(167)	-	45 352	47 649	(2 297)	105.1	44 261	44 187
Salaries and wages	39 377	405	-	39 782	42 079	(2 297)	105.8	38 962	38 961
Social contributions	6 142	(572)	-	5 570	5 570	-	100.0	5 299	5 226
Goods and services	511 792	-	16 861	528 653	533 164	(4 511)	100.9	720 440	720 438
Contractors	3 030	2 661	-	5 691	10 202	(4 511)	179.3	187	187
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	12 698	12 698
Inventory: Other supplies	15 000	(10 704)	-	4 296	4 296	-	100.0	-	-
Consumable supplies	5 000	885	-	5 885	5 886	(1)	100.0	4 487	4 487
Property payments	482 362	10 419	16 861	509 642	509 641	1	100.0	700 694	700 692
Travel and subsistence	6 400	(3 261)	-	3 139	3 139	-	100.0	2 374	2 374



Programme 6: Infrastructure Development									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	-	167	9	176	175	1	99.4	230 317	230 316
Non-profit institutions	-	-	-	-	-	-	-	230 274	230 274
Households	-	167	9	176	175	1	99.4	43	42
Social benefits	-	167	9	176	175	1	99.4	43	42
Payments for capital assets	1 061 897	-	-	1 061 897	1 054 807	7 090	99.3	519 869	519 869
Buildings and other fixed structures	1 045 897	-	-	1 045 897	1 040 445	5 452	99.5	494 915	494 915
Buildings	1 045 897	-	-	1 045 897	1 040 445	5 452	99.5	494 915	494 915
Land and subsoil assets	16 000	-	-	16 000	14 362	1 638	89.8	24 954	24 954
Total	1 619 208	-	16 870	1 636 078	1 635 795	283	100.0	1 514 887	1 514 810



6.1 Administration									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	63 519	(9 069)	-	54 450	56 747	(2 297)	104.2	50 635	50 561
Compensation of employees	45 519	(167)	-	45 352	47 649	(2 297)	105.1	44 261	44 187
Salaries and wages	39 377	405	-	39 782	42 079	(2 297)	105.8	38 962	38 961
Social contributions	6 142	(572)	-	5 570	5 570	-	100.0	5 299	5 226
Goods and services	18 000	(8 902)	-	9 098	9 098	-	100.0	6 374	6 374
Contractors	1 600	(1 357)	-	243	243	-	100.0	187	187
Property payments	10 000	(4 284)	-	5 716	5 716	-	100.0	3 813	3 813
Travel and subsistence	6 400	(3 261)	-	3 139	3 139	-	100.0	2 374	2 374
Transfers and subsidies	-	167	6	173	172	1	99.4	43	42
Households	-	167	6	173	172	1	99.4	43	42
Social benefits	-	167	6	173	172	1	99.4	43	42
Total	63 519	(8 902)	6	54 623	56 919	(2 296)	104.2	50 678	50 603



6.2 Public Ordinary Schools									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	478 792	23 902	16 861	519 555	524 066	(4 511)	100.9	713 857	713 856
Goods and services	478 792	23 902	16 861	519 555	524 066	(4 511)	100.9	713 857	713 856
Contractors	1 430	4 018	-	5 448	9 959	(4 511)	182.8	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	12 698	12 698
Inventory: Other supplies	15 000	(10 704)	-	4 296	4 296	-	100.0	-	-
Consumable supplies	5 000	885	-	5 885	5 886	(1)	100.0	4 487	4 487
Property payments	457 362	29 703	16 861	503 926	503 925	1	100.0	696 672	696 671
Transfers and subsidies	-	-	3	3	3	-	100.0	230 274	230 274
Non-profit institutions	-	-	-	-	-	-	-	230 274	230 274
Household	-	-	3	3	3	-	100.0	-	-
Social benefits	-	-	3	3	3	-	100.0	-	-
Payments for capital assets	947 569	4 168	-	951 737	951 653	84	100.0	411 101	411 102
Buildings and other fixed structures	931 569	4 168	-	935 737	937 291	(1 554)	100.2	386 147	386 148
Buildings	931 569	4 168	-	935 737	937 291	(1 554)	100.2	386 147	386 148
Land and subsoil assets	16 000	-	-	16 000	14 362	1 638	89.8	24 954	24 954
Total	1 426 361	28 070	16 864	1 471 295	1 475 722	(4 427)	100.3	1 355 232	1 355 232

6.3 Special Schools									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 000	(15 000)	-	-	-	-	-	209	208
Goods and services	15 000	(15 000)	-	-	-	-	-	209	208
Property payments	15 000	(15 000)	-	-	-	-	-	209	208
Payments for capital assets	91 681	10 819	-	102 500	102 500	-	100.0	90 436	90 435
Buildings and other fixed structures	91 681	10 819	-	102 500	102 500	-	100.0	90 436	90 435
Buildings	91 681	10 819	-	102 500	102 500	-	100.0	90 436	90 435
Total	106 681	(4 181)	-	102 500	102 500	-	100.0	90 645	90 643



6.4 Early Childhood Development										
Economic classification	2021/22							2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Payments for capital assets	22 647	(14 987)	-	7 660	654	7 006	8.5	18 332	18 332	
Buildings and other fixed structures	22 647	(14 987)	-	7 660	654	7 006	8.5	18 332	18 332	
Buildings	22 647	(14 987)	-	7 660	654	7 006	8.5	18 332	18 332	
Total	22 647	(14 987)	-	7 660	654	7 006	8.5	18 332	18 332	



Programme 7: Examination and Education Related Services									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Payment to SETA	109 678	-	-	109 678	109 678	-	100.0	79 261	79 260
2. Professional Services	366 083	(2 623)	(17 137)	346 323	344 804	1 519	99.6	388 247	230 853
3. Special Projects	2 147 790	(48 636)	(28 000)	2 071 154	1 942 400	128 754	93.8	1 607 353	1 249 204
4. External Examination	533 137	51 259	(19 066)	565 330	572 588	(7 258)	101.3	615 872	479 244
5. Condition Grants	2 547	-	-	2 547	2 547	-	100.0	2 114	2 114
Total for sub-programmes	3 159 235	-	(64 203)	3 095 032	2 972 017	123 015	96.0	2 692 847	2 040 675
Economic classification									
Current payments	835 515	-	(40 799)	794 716	746 191	48 525	93.9	1 198 497	839 208
Compensation of employees	340 870	96 622	(12 799)	424 693	452 692	(27 999)	106.6	550 304	392 940
Salaries and wages	320 922	96 340	(12 799)	404 463	432 463	(28 000)	106.9	549 513	392 150
Social contributions	19 948	282	-	20 230	20 229	1	100.0	791	790
Goods and services	494 645	(96 622)	(28 000)	370 023	293 499	76 524	79.3	648 193	446 268
Administrative fees	120	32	-	152	151	1	99.3	738	719
Advertising	6 538	454	-	6 992	6 992	-	100.0	6 507	6 280
Minor assets	1 101	(187)	-	914	313	601	34.2	567	854
Bursaries: Employees	631	(631)	-	-	-	-	-	113	113
Catering: Departmental activities	313	(304)	-	9	7	2	77.8	234	7
Communication	12 121	(4 273)	-	7 848	7 847	1	100.0	5 825	2 616



Programme 7: Examination and Education Related Services									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Computer services	5 554	(3 859)	-	1 695	1 693	2	99.9	2 055	601
Consultants: Business and advisory services	2 750	(1 017)	-	1 733	731	1 002	42.2	2 104	866
Contractors	17 328	(4 278)	-	13 050	13 049	1	100.0	31 372	3 790
Agency and support / outsourced services	1 567	(1 147)	-	420	-	420	-	15 106	240
Fleet services	4 631	(1 481)	-	3 150	2 948	202	93.6	4 660	1 765
Inventory: Learner and teacher support material	5 543	(2 759)	-	2 784	2 784	-	100.0	12 564	4 755
Inventory: Other supplies	-	-	-	-	-	-	-	465	-
Consumable supplies	8 835	(331)	-	8 504	5 861	2 643	68.9	32 340	6 007
Consumable: Stationery, printing and office supplies	13 646	(1 782)	-	11 864	10 164	1 700	85.7	9 216	8 522
Operating leases	21 617	(1 215)	-	20 402	20 402	-	100.0	24 560	17 478
Property payments	-	-	-	-	-	-	-	2 500	-
Transport provided: Departmental activity	300	(300)	-	-	-	-	-	1 238	1
Travel and subsistence	122 364	(7 790)	-	114 574	114 025	549	99.5	115 075	81 901



Programme 7: Examination and Education Related Services									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	78 960	(5 374)	-	73 586	4 390	69 196	6.0	38 790	4 876
Operating payments	178 484	(55 817)	(28 000)	94 667	94 464	203	99.8	327 813	294 702
Venues and facilities	12 242	(4 563)	-	7 679	7 678	1	100.0	14 351	10 175
Transfers and subsidies	2 149 720	-	(17 137)	2 132 583	2 080 743	51 840	97.6	1 373 122	1 084 865
Departmental agencies and accounts	110 628	-	(950)	109 678	109 678	-	100.0	79 261	79 260
Departmental agencies	110 628	-	(950)	109 678	109 678	-	100.0	79 261	79 260
Non-profit institutions	1 587 060	-	(16 187)	1 570 873	1 524 765	46 108	97.1	1 141 549	857 920
Households	452 032	-	-	452 032	446 300	5 732	98.7	152 312	147 685
Social benefits	-	-	-	-	3	(3)	-	14	13
Other transfers to households	452 032	-	-	452 032	446 297	5 735	98.7	152 298	147 672
Payments for capital assets	174 000	-	(6 267)	167 733	145 083	22 650	86.5	121 228	116 602
Machinery and equipment	174 000	-	(6 267)	167 733	145 083	22 650	86.5	121 228	116 602
Other machinery and equipment	174 000	-	(6 267)	167 733	145 083	22 650	86.5	121 228	116 602
Total	3 159 235	-	(64 203)	3 095 032	2 972 017	123 015	96.0	2 692 847	2 040 675



7.1 Payments to SETA										
Economic classification	2021/22							2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Transfers and subsidies	109 678	-	-	109 678	109 678	-	100.0	79 261	79 260	
Departmental agencies and accounts	109 678	-	-	109 678	109 678	-	100.0	79 261	79 260	
Departmental agencies (non-business entities)	109 678	-	-	109 678	109 678	-	100.0	79 261	79 260	
Total	109 678	-	-	109 678	109 678	-	100.0	79 261	79 260	



7.2 Professional Services									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual expenditure R'000
Current payments	186 052	(2 641)	-	183 411	183 401	10	100.0	318 106	162 033
Compensation of employees	60 324	22 232	-	82 556	82 555	1	100.0	148 404	103 681
Salaries and wages	59 824	21 974	-	81 798	81 798	-	100.0	147 622	102 899
Social contribution	500	258	-	758	757	1	99.9	782	782
Goods and services	125 728	(24 873)	-	100 855	100 846	9	100.0	169 702	58 352
Administrative fees	59	(56)	-	3	2	1	66.7	128	128
Advertising	6 538	(135)	-	6 403	6 403	-	100.0	5 145	4 919
Minor assets	452	(348)	-	104	103	1	99.0	342	341
Catering: Departmental activities	150	(143)	-	7	6	1	85.7	13	7
Communication	5 866	(3 165)	-	2 701	2 701	-	100.0	4 061	1 612
Computer services	939	176	-	1 115	1 114	1	99.9	678	532
Consultants: Business and advisory services	1 510	(1 017)	-	493	492	1	99.8	903	865
Contractors	16 144	(3 099)	-	13 045	13 044	1	100.0	27 460	-
Agency and support / outsourced services	550	(550)	-	-	-	-	-	11 100	-
Fleet services	2 284	(873)	-	1 411	1 410	1	99.9	2 942	815
Inventory: Learner and teacher support material	5 543	(2 759)	-	2 784	2 784	-	100.0	12 564	4 755
Consumable supplies	2 469	(460)	-	2 009	2 009	-	100.0	23 581	2 125
Consumable: Stationery, printing and office supplies	7 965	(959)	-	7 006	7 006	-	100.0	5 339	4 646

7.2 Professional Services									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	9 934	(426)	-	9 508	9 508	-	100.0	12 554	7 638
Property payments	-	-	-	-	-	-	-	2 500	-
Transport provided: Departmental activity	300	(300)	-	-	-	-	-	1 236	-
Travel and subsistence	53 499	(4 742)	-	48 757	48 757	-	100.0	52 005	26 225
Training and development	4 877	(3 779)	-	1 098	1 098	-	100.0	2 898	1 684
Operating payments	5 010	(4 469)	-	541	540	1	99.8	2 226	1 397
Venues and facilities	1 639	2 231	-	3 870	3 869	1	100.0	2 027	663
Transfers and subsidies	177 219	(275)	(17 137)	159 807	159 807	-	100.0	62 727	62 727
Departmental agencies and accounts	950	-	(950)	-	-	-	-	-	-
Departmental agencies	950	-	(950)	-	-	-	-	-	-
Non-profit institutions	176 269	(275)	(16 187)	159 807	159 807	-	100.0	62 727	62 727
Payments for capital assets	2 812	293	-	3 105	1 596	1 509	51.4	7 414	6 093
Machinery and equipment	2 812	293	-	3 105	1 596	1 509	51.4	7 414	6 093
Other machinery and equipment	2 812	293	-	3 105	1 596	1 509	51.4	7 414	6 093
Total	366 083	(2 623)	(17 137)	346 323	344 804	1 519	99.6	388 247	230 853



7.3 Special Projects									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	284 124	(48 618)	(28 000)	207 506	130 992	76 514	63.1	375 814	305 974
Compensation of employees	23 163	4 475	-	27 638	27 638	-	100.0	6 613	6 613
Salaries and wages	3 715	4 454	-	8 169	8 169	-	100.0	6 608	6 608
Social contributions	19 448	21	-	19 469	19 469	-	100.0	5	5
Goods and services	260 961	(53 093)	(28 000)	179 868	103 354	76 514	57.5	369 201	299 361
Administrative fees	41	108	-	149	149	-	100.0	591	590
Advertising	-	408	-	408	408	-	100.0	885	884
Minor assets	604	5	-	609	9	600	1.5	-	-
Bursaries: Employees	631	(631)	-	-	-	-	-	113	113
Catering: Departmental activities	133	(131)	-	2	1	1	50.0	191	-
Communication	4 669	(234)	-	4 435	4 434	1	100.0	625	495
Consultants: Business and advisory services	1 240	-	-	1 240	239	1 001	19.3	1 200	-
Contractors	129	(129)	-	-	-	-	-	121	-
Agency and support / outsourced services	1 017	(597)	-	420	-	420	-	4 006	240
Fleet services	600	(117)	-	483	282	201	58.4	221	66
Consumable supplies	2 697	(44)	-	2 653	10	2 643	0.4	127	60
Consumable: Stationery, printing and office supplies	3 013	(1 127)	-	1 886	186	1 700	9.9	293	293



7.3 Special Projects									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	16	1 697	-	1 713	1 713	-	100.0	1 000	964
Transport provided: Departmental activity	-	-	-	-	-	-	-	2	1
Travel and subsistence	1 332	(482)	-	850	301	549	35.4	651	199
Training and development	73 753	(1 695)	-	72 058	2 862	69 196	4.0	35 056	2 794
Operating payments	170 183	(49 706)	(28 000)	92 447	92 275	202	99.8	323 657	292 211
Venues and facilities	903	(418)	-	485	485	-	100.0	462	451
Transfers and subsidies	1 862 823	275	-	1 863 098	1 811 258	51 840	97.2	1 231 120	942 865
Non-profit institutions	1 410 791	275	-	1 411 066	1 364 958	46 108	96.7	1 078 822	795 193
Households	452 032	-	-	452 032	446 300	5 732	98.7	152 298	147 672
Social benefits	-	-	-	-	3	(3)	-	-	-
Other transfers to households	452 032	-	-	452 032	446 297	5 735	98.7	152 298	147 672
Payments for capital assets	843	(293)	-	550	150	400	27.3	419	365
Machinery and equipment	843	(293)	-	550	150	400	27.3	419	365
Other machinery and equipment	843	(293)	-	550	150	400	27.3	419	365
Total	2 147 790	(48 636)	(28 000)	2 071 154	1 942 400	128 754	93.8	1 607 353	1 249 204



7.4 External Examination									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	362 792	51 259	(12 799)	401 252	429 251	(27 999)	107.0	502 463	369 087
Compensation of employees	254 836	69 915	(12 799)	311 952	339 952	(28 000)	109.0	393 173	280 532
Salaries and wages	254 836	69 914	(12 799)	311 951	339 951	(28 000)	109.0	393 172	280 531
Social contributions	-	1	-	1	1	-	100.0	1	1
Goods and services	107 956	(18 656)	-	89 300	89 299	1	100.0	109 290	88 555
Administrative fees	20	(20)	-	-	-	-	-	19	1
Advertising	-	181	-	181	181	-	100.0	477	477
Minor assets	45	156	-	201	201	-	100.0	225	513
Catering: Departmental activities	30	(30)	-	-	-	-	-	30	-
Communication	1 586	(874)	-	712	712	-	100.0	1 139	509
Computer services	4 615	(4 035)	-	580	579	1	99.8	1 377	69
Consultants: Business and advisory services	-	-	-	-	-	-	-	1	1
Contractors	1 055	(1 050)	-	5	5	-	100.0	3 791	3 790
Fleet services	1 747	(491)	-	1 256	1 256	-	100.0	1 497	884
Inventory: Other supplies	-	-	-	-	-	-	-	465	-
Consumable supplies	3 669	173	-	3 842	3 842	-	100.0	8 632	3 822
Consumable: Stationery, printing and office supplies	2 668	304	-	2 972	2 972	-	100.0	3 584	3 583
Operating leases	11 667	(2 486)	-	9 181	9 181	-	100.0	11 006	8 876



7.4 External Examination									
Economic classification	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	67 553	(2 566)	-	64 967	64 967	-	100.0	62 419	55 477
Training and development	330	100	-	430	430	-	100.0	836	398
Operating payments	3 291	(1 642)	-	1 649	1 649	-	100.0	1 930	1 094
Venues and facilities	9 700	(6 376)	-	3 324	3 324	-	100.0	11 862	9 061
Transfers and subsidies	-	-	-	-	-	-	-	14	13
Households	-	-	-	-	-	-	-	14	13
Social benefits	-	-	-	-	-	-	-	14	13
Payments for capital assets	170 345	-	(6 267)	164 078	143 337	20 741	87.4	113 395	110 144
Machinery and equipment	170 345	-	(6 267)	164 078	143 337	20 741	87.4	113 395	110 144
Other machinery and equipment	170 345	-	(6 267)	164 078	143 337	20 741	87.4	113 395	110 144
Total	533 137	51 259	(19 066)	565 330	572 588	(7 258)	101.3	615 872	479 244



7.5 Conditional Grants										
Economic classification	2021/22							2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	2 547	-	-	2 547	2 547	-	100.0	2 114	2 114	
Compensation of employees	2 547	-	-	2 547	2 547	-	100.0	2 114	2 114	
Salaries and wages	2 547	(2)	-	2 545	2 545	-	100.0	2 111	2 112	
Social contributions	-	2	-	2	2	-	100.0	3	2	
Total	2 547	-	-	2 547	2 547	-	100.0	2 114	2 114	



Notes to the Appropriation Statement

for the year ended 31 March 2022

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, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

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

Details of these transactions can be viewed in note 1 (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 Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Administration	R'000	R'000	R'000	%
Current Payments	3 969 224	3 844 158	125 066	97
Transfers and Subsidies	68 228	66 392	1 836	97
Payments for Capital	46 830	23 335	23 495	50
Payments for Financial Assets	20 333	20 333	-	100

Current payments:

Compensation of Employees is underspending because of vacant posts which could not be filled by year end. The under-spent funds were used to defray the overspending on Programme 2.

Payments for Capital Assets:

The underspending on machinery and equipment was caused by the delays in the finalisation of contracts for the procurement of labour-saving devices, laptops, and printers.

The department had initially planned to buy a software called Education Facilities Management System (EFMS) for managing various projects. However, the system was subsequently procured by National Department of Basic Education (DBE) through State Information Technology Agency (SITA). Access will be provided to the department at no cost.

Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Public Ordinary School Education	R'000	R'000	R'000	%
Current Payments	38 106 720	38 089 896	16 852	100
Transfers and Subsidies	3 329 587	3 329 608	(21)	100
Payments for Capital	9 136	7 231	1 905	79



Current Payments:

The department encountered delays in the delivery of school furniture. Application for a rollover has been made which will assist in covering the expenditure in the 2022/23 financial year.

Capital Payments:

Machinery and equipment low spending relates to effects of COVID 19 regulations as officials were working remotely from home resulting in low machine rentals.

Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Independent School Subsidies	R'000	R'000	R'000	%
Current Payments	1 149	1 147	2	100
Transfers and Subsidies	922 566	922 565	1	100

Spending is in line with the Norms and Standards.

Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Public Special School Education	R'000	R'000	R'000	%
Current Payments	3 233 970	3 080 855	153 115	95
Transfers and Subsidies	892 126	892 126	-	100
Payments for Capital	89	80	9	90

Current payments:

The department prioritised the filling of COVID19 post because of pressure at schools to comply with COVID19 regulations and protocols thus, resulted in delays in the filling of planned posts as per the department structure..

Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Early Childhood Development	R'000	R'000	R'000	%
Current Payments	1 126 151	1 104 291	21 860	98
Transfers and Subsidies	220 914	220 914	-	100
Payments for Capital	140	62	78	44

Current Payments

Underspending was mainly on compensation of employees because the department planned to convert Practitioners' Posts to Post Level 01 (PL1) Educators.

Capital Payments:

The underspending on machinery and equipment is caused by delays in the finalisation of contracts for finance leases.

Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Infrastructure Development	R'000	R'000	R'000	%
Current Payments	574 005	580 813	(6 808)	101
Transfers and Subsidies	176	175	1	99
Payments for Capital	1 061 897	1 054 807	7 090	99

Current Payments

The department was able to resolve payments back log because of the introduction of the Electronic Invoicing System which is efficient and effective.



Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Examination and Education Related Services	R'000	R'000	R'000	%
Current Payments	794 716	746 191	48 525	94
Transfers and Subsidies	2 132 583	2 080 743	51 840	98
Payments for Capital	167 733	145 083	22 650	86

Current Payments

The underspending is because, the Presidential Youth Employment Initiative (PYEI) funding was transferred late during the year through the budget adjustments, therefore the implementation of the activities associated with the funding started late. A request for a rollover has been submitted to Treasury.

Transfers and Subsidies:

The underspending is because, the Presidential Youth Employment Initiative (PYEI) funding was transferred late during the year through the budget adjustments, therefore the implementation of the activities associated with the funding started late. A request for a rollover has been submitted to Treasury.

Capital Payments:

Underspending is mainly on machinery and equipment because, the cost charges of the current service on printing of examination papers is lower than anticipated.

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Per economic classification	R'000	R'000	R'000	%
Current payments				
Compensation of employees	40 528 374	40 258 503	269 871	99
Goods and services	7 277 403	7 188 661	88 742	99
Interest and rent on land	158	159	(1)	101
Transfers and subsidies				
Departmental agencies and accounts	109 758	109 678	80	100
Non-profit institutions	6 770 346	6 724 263	46 083	99
Households	686 076	678 582	7 494	99
Payments for capital assets				
Buildings and other fixed structures	1 045 897	1 040 445	5 452	99
Machinery and equipment	201 575	161 542	40 033	80
Land and subsoil assets	16 000	14 362	1 638	90
Intangible assets	22 353	14 249	8 104	64
Payments for financial assets	20 333	20 333	-	100



Current payments:

Compensation of Employees is underspending because of vacant posts which could not be filled by year end. The under-spending funds were used to defray the overspending on Programme 2.

There were some delays in converting Practitioners' Posts into Post Level 1 (PL1) Educators.

Goods and services underspending relates to delays on the delivery of school furniture and late receipt of PYEI funding.

Transfers and subsidies:

Transfer and Subsidies underspending also relates to Presidential Youth Employment Initiative (PYEI).

Household underspending is because of bursaries which could not be processed prior to system closure. A request for rollover has been submitted to Treasury.

Capital payments:

The department had initially planned to buy a software called Education Facilities Management System (EFMS) for managing various projects. However, the system was subsequently procured by National Department of Basic Education (DBE) through State Information Technology Agency (SITA). Access will be provided to the department at no cost.

There was an overall delay on planned infrastructure projects including ICT.

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Education Infrastructure Grant	1 589 208	1 588 925	283	100
HIV & Aids	36 464	35 892	572	98
Learners with Profound Intellectual Disabilities Grant	34 518	34 487	31	100
Maths, Science and Technology Grant	58 811	58 642	169	100
National School Nutrition Programme	968 730	968 730	-	100
Expanded Public Works Programme Integrated Grant for Provinces	2 547	2 545	2	100

The underspending on HIV and AIDS is because of non-payment of administration staff.



Statement of Financial Performance

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	56 678 273	52 876 598
Departmental revenue	2	60 956	44 414
TOTAL REVENUE		56 739 229	52 921 012
EXPENDITURE			
Current expenditure			
Compensation of employees	3	40 258 503	37 477 728
Goods and services	4	7 188 661	6 425 839
Interest and rent on land	5	159	73
Total current expenditure		47 447 323	43 903 640
Transfers and subsidies			
Transfers and subsidies	7	7 512 523	6 454 878
Total transfers and subsidies		7 512 523	6 454 878
Expenditure for capital assets			
Tangible assets	8	1 216 349	736 365
Intangible assets	8	14 249	17 534
Total expenditure for capital assets		1 230 598	753 899
Payments for financial assets	6	20 333	21 091
TOTAL EXPENDITURE		56 210 777	51 133 508
SURPLUS/(DEFICIT) FOR THE YEAR		528 452	1 787 504
RECONCILIATION OF NET SURPLUS/(DEFICIT) FOR THE YEAR			
Voted funds		467 496	1 743 090
Annual appropriation		466 439	1 569 361
Conditional grants		1 057	173 729
Departmental revenue Receipts	13	60 956	44 414
SURPLUS/(DEFICIT) FOR THE YEAR		528 452	1 787 504

Statement of Financial Position

as at 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		368 402	1 591 085
Cash and cash equivalents	9	293 642	1 472 691
Prepayments and advances	10	1	91 208
Receivables	11	74 759	27 186
Non-current assets		62 564	84 975
Receivables	11	62 564	84 975
TOTAL ASSETS		430 966	1 676 060
LIABILITIES			
Current liabilities		417 567	1 660 592
Voted funds to be surrendered to the Revenue Fund	12	368 478	1 644 073
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	10 154	10 188
Payables	14	38 935	6 331
Non-current assets			
Payables	15	536	536
TOTAL LIABILITIES		418 103	1 661 128
NET ASSETS		12 863	14 932
Represented by:			
Recoverable revenue		12 863	14 932
TOTAL		12 863	14 932



Statement of Changes in Net Assets

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
Recoverable revenue			
Opening balance		14 932	18 730
Transfers:		(2 069)	(3 798)
Irrecoverable amounts written off	6.1	(3 593)	(4 481)
Debts recovered (included in departmental receipts)		(10 641)	(7 828)
Debts raised		12 165	8 511
Closing balance		12 863	14 932
TOTAL		12 863	14 932



Cash Flow Statement

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		56 739 115	52 921 012
Annual appropriated funds received	1.1	56 678 273	52 876 598
Departmental revenue received	2	60 279	44 007
Interest received	2.3	563	407
Net (increase)/decrease in working capital		76 238	9 073
Surrendered to Revenue Fund		(1 804 081)	(1 437 892)
Current payments		(47 447 164)	(43 903 567)
Interest paid	5	(159)	(73)
Payments for financial assets		(20 333)	(21 091)
Transfers and subsidies paid		(7 512 523)	(6 454 878)
Net cash flow available from operating activities	16	31 093	1 112 584
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(1 230 598)	(753 899)
Proceeds from sale of capital assets	2.4	114	-
(Increase)/decrease in non-current receivables	11	22 411	(56 377)
Net cash flows from investing activities		(1 208 073)	(810 276)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(2 069)	(3 798)
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		(2 069)	(3 798)
Net increase/(decrease) in cash and cash equivalents		(1 179 049)	298 510
Cash and cash equivalents at beginning of period		1 472 691	1 174 181
Cash and cash equivalents at end of period	17	293 642	1 472 691



Part A: Accounting Policies

for the year ended 31 March 2021

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 prepared 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.

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.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost 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.

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.

Prepayments are expensed as and when expenditure is incurred.

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.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.3 Intangible 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 recognised in the statement of financial position 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 is measured at the amount of the confirmed unauthorised expenditure.

19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

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 Principal-Agent arrangements

The department is party to a principal-agent arrangement for the distribution of learner teacher materials. In terms of the arrangement the department is the principal and is responsible for:

Please refer to note 32 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.

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 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 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 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 disclosed in the Employee benefits note.

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 2022

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 (Voted funds) Provincial Departments:

	2021/22			2020/21		
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received	Funds not requested/ not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	4 104 615	4 104 615	-	3 884 120	3 884 120	-
Public Ordinary Schools	41 445 443	41 445 443	-	39 038 523	39 038 523	-
Independent School Subsidies	923 715	923 715	-	901 175	901 175	-
Public Special School	4 126 185	4 126 185	-	3 694 005	3 694 005	-
Early Childhood Development	1 347 205	1 347 205	-	1 151 041	1 151 041	-
Infrastructure Development	1 636 078	1 636 078	-	1 514 887	1 514 887	-
Examination and Education Related Services	3 095 032	3 095 032	-	2 692 847	2 692 847	-
Total	56 678 273	56 678 273	-	52 876 598	52 876 598	-

1.2 Conditional grants

	Note	2021/22	2020/21
		R'000	R'000
Total grants received	35	2 690 278	2 343 434

2. Departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Sales of goods and services other than capital assets	2.1	34 154	32 821
Fines, penalties and forfeits	2.2	108	85
Interest, dividends and rent on land	2.3	563	407
Sales of capital assets	2.4	114	-
Transactions in financial assets and liabilities	2.5	26 017	11 101
Total revenue collected		60 956	44 414
Departmental revenue collected		60 956	44 414



2.1 Sales of goods and services other than capital assets

	Note 2	2021/22 R'000	2020/21 R'000
Sales of goods and services produced by the department		34 154	32 821
Sales by market establishment		1 987	2 019
Other sales		32 167	30 802
Total		34 154	32 821

2.2 Fines, penalties and forfeits

	Note 2	2021/22 R'000	2020/21 R'000
Fines		106	82
Forfeits		2	3
Total		108	85

2.3 Interest, dividends and rent on land

	Note 2	2021/22 R'000	2020/21 R'000
Interest		563	407
Total		563	407

2.4 Sale of capital assets

	Note 2	2021/22 R'000	2020/21 R'000
Tangible assets		114	-
Machinery and equipment	31	114	-
Total		114	-

2.5 Transactions in financial assets and liabilities

	Note 2	2021/22 R'000	2020/21 R'000
Other Receipts including Recoverable Revenue		26 017	11 101
Total		26 017	11 101



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

	Note	2021/22 R'000	2020/21 R'000
List in-kind transfers received			
Bidvest		-	4 100
Sasol		-	900
African Bank		-	3
Church of Scientology		-	5 900
Total		-	10 903

There were no donations received for the year under review.

3. Compensation of employees

3.1 Salaries and Wages

	Note	2021/22 R'000	2020/21 R'000
Basic salary		27 993 912	27 289 025
Performance award		50 843	45 757
Service based		44 934	33 732
Compensative/circumstantial		1 309 924	1 180 050
Periodic payments		24 452	20 542
Other non-pensionable allowances		5 210 937	3 543 492
Total		34 635 002	32 112 598

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

3.2 Social contributions

	Note	2021/22 R'000	2020/21 R'000
Employer contributions			
Pension		3 507 034	3 443 469
Medical		2 077 182	1 904 440
UIF		25 682	4 315
Bargaining council		3 551	3 369
Official unions and associations		6 549	6 338
Insurance		3 503	3 199
Total		5 623 501	5 365 130
Total compensation of employees		40 258 503	37 477 728
Average number of employees		106 645	99 935



4. Goods and services

	Note	2021/22 R'000	2020/21 R'000
Administrative fees		388 710	395 858
Advertising		12 796	15 002
Minor assets	4.1	1 879	3 043
Bursaries (employees)		31 070	17 622
Catering		3 889	461
Communication		176 049	114 176
Computer services	4.2	233 785	148 458
Consultants: Business and advisory services		23 248	27 964
Legal services		11 003	9 629
Contractors		343 394	258 086
Agency and support / outsourced services		1 081 346	855 526
Audit cost – external	4.3	18 955	12 268
Fleet services		13 863	8 225
Inventory	4.4	1 413 746	1 469 675
Consumables	4.5	324 983	166 800
Operating leases		293 120	283 702
Property payments	4.6	1 218 350	1 397 141
Rental and hiring		822	426
Transport provided as part of the departmental activities		1 323 418	820 491
Travel and subsistence	4.7	142 521	99 799
Venues and facilities		9 887	11 539
Training and development		18 709	7 532
Other operating expenditure	4.8	103 118	302 416
Total		7 188 661	6 425 839

4.1 Minor assets

	Note 4	2021/22 R'000	2020/21 R'000
Tangible assets		1 879	3 043
Machinery and equipment		1 879	3 043
Total		1 879	3 043

4.2 Computer services

	Note 4	2021/22 R'000	2020/21 R'000
SITA computer services		23 929	27 826
External computer service providers		209 856	120 632
Total		233 785	148 458



4.3 Audit cost – External

	Note 4	2021/22 R'000	2020/21 R'000
Regularity audits		18 955	12 268
Total		18 955	12 268

4.4 Inventory

	Note 4	2021/22 R'000	2020/21 R'000
Fuel, oil and gas		-	12 698
Learning, teaching and support material		926 826	1 141 057
Other supplies	4.4.1	486 920	315 920
Total		1 413 746	1 469 675

4.4.1 Other supplies

	Note 4.4	2021/22 R'000	2020/21 R'000
Assets for distribution		486 920	315 920
School furniture		485 611	315 754
Sports and recreation		1 309	166
Total		486 920	315 920

4.5 Consumables

	Note 4	2021/22 R'000	2020/21 R'000
Consumable supplies		299 233	140 971
Uniform and clothing		17 771	19 998
Household supplies		236 259	65 492
Building material and supplies		5 639	5 122
Communication accessories		325	732
IT consumables		35 554	47 060
Other consumables		3 685	2 567
Stationery, printing and office supplies		25 750	25 829
Total		324 983	166 800

Other consumables refer to all consumable supplies such as medical aid kits and gas supplies for the running of schools. Spending on consumables for household supplies was high because the department had to procure more protective items to comply with COVID-19 protocol.



4.6 Property payments

	Note 4	2021/22 R'000	2020/21 R'000
Municipal services		698 490	678 091
Property maintenance and repairs		509 641	275 078
Other		10 219	443 972
Total		1 218 350	1 397 141

Other relates to all other property payments made for items such as fumigation, cleaning services, security costs etc. The 98% decrease under the item Other, is because of the low demand on fumigation and decontamination of buildings because of the less severity of the COVID-19 pandemic.

4.7 Travel and subsistence

	Note 4	2021/22 R'000	2020/21 R'000
Local		142 491	99 794
Foreign		30	5
Total		142 521	99 799

4.8 Other operating expenditure

	Note 4	2021/22 R'000	2020/21 R'000
Professional bodies, membership and subscription fees		61	26
Resettlement costs		660	832
Other		102 397	301 558
Total		103 118	302 416

Other relates to all other operating payments made, of items such as printing and publications, honorarium etc. Expenditure under Other is mainly because of the change in economic classification of payments for youth employment initiatives from goods and services to transfers and subsidies

5. Interest and rent on land

	Note 4	2021/22 R'000	2020/21 R'000
Interest paid		159	73
Total		159	73

There has been an increase on interest charged because of the delay in processing a payment by a Section 21 school amounting to R159 thousands.



6. Payments for financial assets

	Note	2021/22 R'000	2020/21 R'000
Debts written off	6.1	20 333	21 091
Total		20 333	21 091

6.1 Debts written off

	Note 6	2021/22 R'000	2020/21 R'000
Nature of debts written off			
Staff debts written off (Theft and losses)		16 740	16 610
Staff debts written off (Debt receivable Income and Interest)		3 593	4 481
Total		20 333	21 091
Total debt written off		20 333	21 091

Less debts were collected because most debtors failed to finance their debts and that resulted in high debt write off.

7. Transfers and subsidies

	Note	2021/22 R'000	2020/21 R'000
Departmental agencies and accounts	Annex 1A	109 678	79 260
Non-profit institutions	Annex 1B	6 724 263	5 858 425
Households	Annex 1C	678 582	517 193
Total		7 512 523	6 454 878



8. Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets		1 216 349	736 365
Buildings and other fixed structures	31	1 040 444	494 915
Machinery and equipment	29	161 542	216 496
Land and subsoil assets	31	14 363	24 954
Intangible assets		14 249	17 534
Software	30	14 249	17 534
Total		1 230 598	753 899

There were less building and construction activities in the 2020/21 financial year because of COVID-19 lockdown compared to the year under review.

8.1 Analysis of funds utilised to acquire capital assets – 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

8.2 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds R'000	Total R'000
Tangible assets	736 365	736 365
Buildings and other fixed structures	494 915	494 915
Machinery and equipment	216 496	216 496
Land and subsoil assets	24 954	24 954
Intangible assets	17 534	17 534
Software	17 534	17 534
Total	753 899	753 899



8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		148 917	112 846
Total		148 917	112 846

9. Cash and cash equivalents

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General Account		293 605	1 472 654
Cash on hand		37	37
Total		293 642	1 472 691

10. Prepayments and advances

	Note	2021/22 R'000	2020/21 R'000
Travel and subsistence		1	1
Prepayments (Not expensed)	10.1	-	91 207
Total		1	91 208

The prepayment not expensed in the previous financial year has been expensed in the current financial year.

10.1 Prepayments (Not expensed)

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

10.2 Prepayments (Not expensed)

Note 10	Balance as at 1 April 2020 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Balance as at 31 March 2021 R'000
Goods and services	30 198	(16 070)	-	77 079	91 207
Total	30 198	(16 070)	-	77 079	91 207



10.3 Prepayments (Expensed)

Note	Balance as at 1 April 2021	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Goods and services	16 070	-	-	-	16 070
Total	16 070	-	-	-	16 070

10.4 Prepayments (Expensed)

Note	Balance as at 1 April 2020	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Goods and services	-	(16 070)	-	-	(16 070)
Total	-	(16 070)	-	-	(16 070)

11. Receivables

	Note	2021/22			2020/21		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	11 994	1 382	13 376	10 767	439	11 206
Recoverable expenditure	11.2	56 591	-	56 591	7 118	35 207	42 325
Staff debt	11.3	6 174	58 314	64 488	2 593	49 329	51 922
Other receivables	11.4	-	2 868	2 868	6 708	-	6 708
Total		74 759	62 564	137 323	27 186	84 975	112 161

Salary recoverable account records all salary related inter-departmental balances for both National and Provincial Departments. The account has been re-classified from recoverable expenditure to claims recoverable for easy reference to Annexure 3 on Claims Recoverable, mainly for transparency and understandability to the users.

11.1 Claims recoverable

	Note 11	2021/22	2020/21
		R'000	R'000
National departments		4 665	8 484
Provincial departments		8 711	2 722
Total		13 376	11 206



11.2 Recoverable expenditure (disallowance accounts)

	Note 11	2021/22 R'000	2020/21 R'000
Sal: Deduction Disallowance Acc		373	106
Sal: Reversal Control		22 750	6 951
Sal: Tax Debt Acc		77	52
Sal: Disallowances account		4	-
Sal: Insurance Deductions		-	5
Sal: GEHS Refund Control Acc		-	4
Sal: Income tax		33 310	15 760
Sal: UIF		77	19 447
Total		56 591	42 325

Recoverable expenditure accounts are system generated suspense accounts. These accounts clear when day end transactions interface. Payments to third parties under Reversal Control and Income Tax were not successfully done by year end. Salary recoverable account records all salary related inter-departmental balances for both National and Provincial Departments. The account has been re-classified from recoverable expenditure to claims recoverable for easy reference to Annexure 3 on Claims Recoverable, mainly for transparency and understandability to the users

11.3 Staff debt

	Note 11	2021/22 R'000	2020/21 R'000
Debt Account – Staff debtors		64 488	51 922
Total		64 488	51 922

11.4 Other debtors

	Note 11	2021/22 R'000	2020/21 R'000
(Group major categories, but list material items)			
Debt Account-Suppliers		2 868	6 704
Telephone control account		-	4
Total		2 868	6 708

11.5 Impairment of receivables

	Note	2021/22 R'000	2020/21 R'000
Estimate of impairment of receivables		53 674	37 212
Total		53 674	37 212

Debts considered irrecoverable are 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	2021/22 R'000	2020/21 R'000
Opening balance		1 644 073	1 290 301
Transfer from statement of financial performance (as restated)		467 496	1 743 090
Paid during the year		(1 743 091)	(1 389 318)
Closing balance		368 478	1 644 073

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2021/22 R'000	2020/21 R'000
Opening balance		10 188	14 348
Transfer from Statement of Financial Performance (as restated)		60 956	44 414
Paid during the year		(60 990)	(48 574)
Closing balance		10 154	10 188

14. Payables – current

	Note	2021/22 R'000	2020/21 R'000
Amounts owing to other entities			
Advances received	14.1	511	133
Clearing accounts	14.2	38 283	5 930
Other payables	14.3	141	268
Total		38 935	6 331

14.1 Advances received

	Note 14 and Annexure 7	2021/22 R'000	2020/21 R'000
Other institutions		511	133
Total		511	133

Funds received for studying opportunities were fully utilised.

14.2 Clearing accounts

	Note 14	2021/22 R'000	2020/21 R'000
Description			
Sal: Bargaining Councils		55	264
Sal: Garnishee Order		112	15
Sal: Fin Institute Study Loans		495	-
Sal: Finance Other Institution		27	-
Sal: ACB Recalls		18 476	2 092
Sal: Medical Aid		9 450	445
Sal: Official Unions		4 880	52
Sal: Pension Fund		1 923	2 520
Sal: Insurance Deductions		994	-
Sal: GEHS Refund Control Acc		1 868	542
Sal: Motor Finance Deductions		3	-
Total		38 283	5 930

Payments to third parties did not interface at year end. The accounts are system generated and were subsequently cleared.

14.3 Other payables

	Note 14	2021/22 R'000	2020/21 R'000
Description			
Debt Account – Staff and Suppliers Debt		141	268
Total		141	268

Other payables have been aged to indicate both current and non-current.

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	2021/22 Total R'000	2020/21 Total R'000
Other payables		-	-	536	536	536
Total		-	-	536	536	536

15.3 Other payables

	Note 15	2021/22 R'000	2020/21 R'000
Description			
Housing Loan Guarantee		536	536
Total		536	536



16. Net cash flow available from operating activities

	Note	2021/22 R'000	2020/21 R'000
Net surplus as per Statement of Financial Performance		528 452	1 787 504
Add back non cash/cash movements not deemed operating activities		(497 359)	(674 920)
(Increase)/decrease in receivables		(47 573)	71 157
(Increase)/decrease in prepayments and advances		91 207	(61 005)
Increase/(decrease) in payables – current		32 604	(1 079)
Proceeds from sale of capital assets		(114)	-
Expenditure on capital assets		1 230 598	753 899
Surrenders to Revenue Fund		(1 804 081)	(1 437 892)
Net cash flow generated by operating activities		31 093	1 112 584

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

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General account		293 605	1 472 654
Cash on hand		37	37
Total		293 642	1 472 691

18. Contingent liabilities

		Note	2021/22 R'000	2020/21 R'000
Liable to	Nature			
Claims against the department	Independent claimants	Annex 2A	1 501 814	1 423 967
Intergovernmental payables (unconfirmed balances)		Annex 4	18 317	1 201
Total			1 520 131	1 425 168

Claims against the department include letters of demand.

19. Capital commitments

	Note	2021/22 R'000	Restated 2020/21 R'000
Buildings and other fixed structures		1 357 826	1 175 247
Machinery and equipment		1 529	49 558
Total		1 359 355	1 224 805

Capital commitments on buildings and other fixed structures opening balance was restated to correct the disclosure of retentions.



20. Accruals and payables not recognised

	2021/22			2020/21
	R'000			R'000
	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	314 798	24 142	338 940	384 936
Transfers and subsidies	16 944	17 450	34 394	19 334
Capital assets	54 031	9	54 040	69 797
Other	-	-	-	113
Total	385 773	41 601	427 374	474 180

	Note	2021/22	2020/21
		R'000	R'000
Listed by programme level			
Administration		70 368	70 401
Public Ordinary Schools Education		215 085	306 191
Independent Schools		-	-
Specialised Schools Education		1 509	1 509
Early Childhood Development		6	435
Infrastructure Development		117 745	84 782
Examination & Education Related Services		22 661	10 862
Total		427 374	474 180

20.1 Accruals

	2021/22			2020/21
	R'000			R'000
	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	2 371	3 602	5 973	79 178
Capital assets	-	-	-	2
Total	2 371	3 602	5 973	79 180

	Note	2021/22	2020/21
		R'000	R'000
Listed by programme level			
Administration		-	8 466
Public Ordinary Schools Education		5 973	65 281
Independent Schools		-	-
Specialised Schools Education		-	7
Early Childhood Development		-	-
Infrastructure Development		-	5 390
Examination & Education Related Services		-	36
Total		5 973	79 180



20.2 Payables not recognised

	2021/22			2020/21
	R'000			R'000
	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	312 427	20 540	332 967	305 758
Transfers and subsidies	16 944	17 450	34 394	19 334
Capital assets	54 031	9	54 040	69 795
Other	-	-	-	113
Total	383 402	37 999	421 401	395 000

	Note	2021/22	2020/21
		R'000	R'000
Listed by programme level			
Administration		70 368	61 935
Public Ordinary Schools Education		209 112	240 910
Independent Schools		-	-
Specialised Schools Education		1 509	1 502
Early Childhood Development		6	435
Infrastructure Development		117 745	79 392
Examination & Education Related Services		22 661	10 826
Total		421 401	395 000

	Note	2021/22	2020/21
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	11 943	1 087
Confirmed balances with other government entities	Annex 4	7 638	6 067
Total		19 581	7 154

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



21. Employee benefits

	Note	2021/22 R'000	2020/21 R'000
Leave entitlement		449 326	507 757
Service bonus		1 159 469	1 138 567
Performance awards		-	23 093
Capped leave		1 170 892	1 334 472
Other		86 901	61 887
Total		2 865 588	3 065 776

Included in the Leave Entitlement is negative Current pro-rata leave balance amounting to R5,5 million (2020/21: R5,0 million). Included in the Capped leave commitment is negative Capped leave balance amounting to R21 thousands (2020/21: R177 million). The balance gradually decreases every month because officials who contributed towards capped leave before year 2000 are retiring

Other includes:

- Salary related accruals;
- Long service awards;
- Travel and subsistence;
- Qualification bonuses and OSD Therapists.

22. Lease commitments

22.1 Operating leases

	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 five years	20 596	-	20 596
Total lease commitments	367 683	59 723	427 406

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2020/21			
Not later than 1 year	237 491	33 961	271 452
Later than 1 year and not later than 5 years	157 170	23 243	180 413
Later than five years	14 735	-	14 735
Total lease commitments	409 396	57 204	466 600



22.2 Finance leases

	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
Total lease commitments	17 973	17 973

	Machinery and equipment	Total
	R'000	R'000
2020/21		
Not later than 1 year	21 355	21 355
Later than 1 year and not later than 5 years	7 085	7 085
Total lease commitments	28 440	28 440

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		5 266 478	4 343 601
Add: Irregular expenditure – relating to prior year		39 566	36 625
Add: Irregular expenditure – relating to current year		772 276	886 252
Closing balance		6 078 320	5 266 478

Analysis of awaiting condonation per age classification

Current year	772 276	886 252
Prior years	5 306 044	4 380 226
Total	6 078 320	5 266 478



23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Month to month buildings rental contracts	The Department has referred the matters to the GDID as an implementing agent. Corrective action relating to GDE has been implemented.	141 154
National School Nutrition Programme	The department has implemented corrective actions which includes the opening of criminal cases.	39 566
National School Nutrition Programme	The department has implemented corrective actions which includes the opening of criminal cases.	53 226
Security Services	The department has implemented corrective actions which includes disciplinary measures.	11 843
School furniture	The department has implemented corrective actions which includes the opening of criminal cases.	481 129
Gauteng Department of Infrastructure Development	The Department has referred the matters to the GDID as an implementing agent. Corrective action relating to GDE has been implemented.	84 924
Total		811 842

Included in current year irregular expenditure is legacy irregular expenditure that will continue to be incurred until the end of the contracts.

23.3 Details of irregular expenditures under assessment (not included in the main note)

	2021/22 R'000
Incident	
Scholar Transport Tender Fairness (to review)	-
Accounting Panel – Fairness	-
Research Panel – Fairness	598
Communications Panel – Fairness	6 489
Non-compliance with Public Service Regulation	5 337
Total	12 242

Irregular expenditure disclosed in the previous financial year as under assessment for the Deviation from bid terms of reference amounting to R38,5 million and the Non-compliance with Public Service Regulation amounting to R5,3 million are still under investigation and disclosed accordingly in the Annual Report.

23.4 Details of the non-compliance where an institution is involved in an inter-institutional arrangement

	2021/22 R'000
Incident	
Lease contracts GDID - month to month	141 154
Contravention of Supply Chain Services Process	-
Gauteng Department of Infrastructure Development - 35/07/2020	26 295
Gauteng Department of Infrastructure Development - 36/07/2020	46 974
Gauteng Department of Infrastructure Development - 32/07/2020	11 655
Total	226 078



24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		-	-
Fruitless and wasteful expenditure – relating to prior year		-	-
Fruitless and wasteful expenditure – relating to current year		159	74
Less: Amounts recoverable		-	-
Less: Amounts written off		(159)	(74)
Closing balance		-	-

24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Interest on payments	None - interest on municipal payments and other service providers.	159
Total		159

There has been an increase on interest charged because of the delay in processing some of the municipal payments and other service providers amounting to R159 thousands.

24.3 Details of fruitless and wasteful expenditure written off

Incident	2021/22 R'000
Interest was charged on municipal payments and by some service providers because of late payments	159
Total	159

24.4 Details of fruitless and wasteful expenditures under assessment (not included in the main note)

Incident	2021/22 R'000
Expenditure is for construction work that had to be redone due to poor workmanship.	7 056
Expenditure pertaining to scholar transport is because of over charges.	5 597
Total	12 653

Fruitless and wasteful expenditure incurred during 2019/20 financial year, investigation still ongoing.

The fruitless and wasteful expenditure which were disclosed as under assessment in the previous financial year for, the Overpayment of compensation event of an amount of R3,3 million and Microsoft campus license of an amount of R21,3 million are still under investigation and are disclosed in the Annual Report.



25. Related party transactions

Modified Cash Standard requires departments to disclose a list of related party relationships with entities falling under its MEC portfolio, irrespective of whether there were any transactions between the related parties. For 2021/22 financial year, no related party relationships existed between Gauteng Department of Education and other entities.

Gauteng Department of Education is related to Sci-Bono Discovery Centre and Mathew Goniwe School of Leadership and Governance as they fall under the same MEC portfolios.

26. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	1	2 000	1 978
Officials:			
Level 15 to 16	7	13 078	12 089
Level 14 (Incl CFO if at a lower level)	23	27 217	30 377
Family members of key management personnel	21	8 452	9 005
Total		50 747	53 449

27. Provisions

	No. of Individuals	2021/22 R'000	2020/21 R'000
Capital commitments		104 904	84 636
Total		104 904	84 636

The department is reporting retentions on capital commitments under buildings and other fixed structures.

27.1 Reconciliation of movement in provisions – 2021/22

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	84 636	-	-	84 636
Increase in provision	20 268	-	-	20 268
Settlement of provision	-	-	-	-
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-
Closing balance	104 904	-	-	104 904

27.1 Reconciliation of movement in provisions – 2020/21

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	71 193	-	-	71 193
Increase in provision	13 443	-	-	13 443
Settlement of provision	-	-	-	-
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-
Closing balance	84 636	-	-	84 636



8. Non-adjusting events after reporting date

2021/22

R'000

Nature of event

Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.

Total

-

-

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 4th 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 of Education.

The Gauteng Department of Education and Social Development signed the agreement for the shift of Early Childhood Development in the 2022-23 financial year.

The Department of Education took over the function of Early Childhood Development as from the 1st of April 2022.

29. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2022

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and Equipment	289 740	-	13 419	(19 315)	283 844
Transport assets	530	-	-	-	530
Computer equipment	232 355	-	8 416	(16 819)	223 952
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	-	13 419	(19 315)	283 844

Assets disposed are because of assets that are obsolete, redundant, and lost and approved for disposal by the Disposal Committee

Movable Tangible Capital Assets under investigation

Number

Value
R'000

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Machinery and equipment	150	2 177
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Included in the above total of the movable tangible capital assets as per the asset register, are assets that are under investigation because of theft and losses. Investigations are on-going.



29.1 Movement for 2020/21

Movement in tangible capital assets per asset register for the year ended 31 march 2021					
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	191 794	(155)	103 821	(5 720)	289 740
Transport assets	530	-	-	-	530
Computer equipment	139 576	(415)	98 617	(5 423)	232 355
Furniture and office equipment	40 474	7	2 410	(80)	42 811
Other machinery and equipment	11 214	253	2 794	(217)	14 044
Total movable tangible capital assets	191 794	(155)	103 821	(5 720)	289 740

the prior year closing balance has been corrected because of errors that were identified when recording and recognising assets in the current financial year.

29.1.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2021/22 [affecting the opening balance]		(155)
Computer Equipment		(415)
Furniture and Office Equipment		7
Other Machinery and Equipment		253
Relating to 2020/21		9
Furniture and Office Equipment		(377)
Other Machinery and Equipment and Transport Equipment		386
Total prior period errors		(146)

29.2 Movable assets

Movement in minor assets per the asset register for the year ended as at 31 March 2022		
	Machinery and equipment	Total
	R'000	R'000
Opening balance	101 272	101 272
Value adjustments	-	-
Additions	2 197	2 197
Disposals	(4 519)	(4 519)
Total minor assets	98 950	98 950



	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	5	5
Number of minor assets at cost	76 206	76 206
Total number of minor assets	76 211	76 211

The disposal is because of minor assets that are reported as obsolete, redundant, damaged and are approved for disposal by the Disposal Committee.

Minor Capital Assets under investigation		
	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation		
Machinery and equipment	17	44

The assets are under investigation because they are reported as stolen or damaged.

Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2021		
	Machinery and equipment R'000	Total R'000
Opening balance	99 959	99 959
Prior period error	10	10
Additions	2 696	2 696
Disposals	(1 393)	(1 393)
Total minor assets	101 272	101 272

Movable assets written off for the year ended as at 31 March 2020		
	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	5	5
Number of minor assets at cost	78 888	78 888
Total number of minor assets	78 893	78 893



29.2.1 Prior period error

Nature of prior period error		Total R'000
Relating to 2021/22 [affecting the opening balance]		10
Minor Asset: Machinery and Equipment		11
Minor Assets Duplicate		(1)
Relating to 2020/21		12
Minor Assets Duplicate		12
Total		22

29.3 Movable assets written off

Movable assets written off for the year ended as at 31 March 2022		
	Machinery and equipment R'000	Total R'000
Assets written off	(4 519)	(4 519)
Total movable assets written off	(4 519)	(4 519)

Movable assets written off for the year ended as at 31 March 2021		
	Machinery and equipment R'000	Total R'000
Assets written off	(1 393)	(1 393)
Total movable assets written off	(1 393)	(1 393)

30. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2022				
	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	54 495	14 249	-	68 744
Total intangible capital assets	54 495	14 249	-	68 744

30.1 Movement for 2020/21

Movement in intangible capital assets per asset register for the year ended 31 March 2021					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	49 452	(2 712)	7 755	-	54 495
Total additions to intangible capital assets	49 452	(2 712)	7 755	-	54 495

30.1.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2020/21 [affecting the opening balance]		(2 712)
Software		(2 712)
Relating to 2020/21		(2 712)
<i>The error on intangible assets, is because of the recording error in the Intangible Asset Register.</i>		

31. Immovable Tangible Capital Assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2022				
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	5 555 437	830 864	(989 051)	5 397 250
Non-residential buildings	4 683 747	737 705	(989 051)	4 432 401
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	845 227	(989 051)	5 411 613

Included in additions is non-cash additions for ASIDI projects that were implemented by Department of Basic Education (DBE), the total costs of these additions are R15 million, and the cost were subsequently transferred to Gauteng Department of Infrastructure Development (GDID).

Disposal is composed of: GDID projects to the value of R 974 million and Accelerated School Infrastructure Delivery Initiative (ASIDI) projects to the value of R15 million.



31.1 Movement for 2020/21

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2020					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	5 867 245	57 733	444 606	(814 147)	5 555 437
Non-residential buildings	4 558 073	57 733	396 599	(328 658)	4 683 747
Other fixed structures	1 309 172	-	48 007	(485 489)	871 690
Land and subsoil assets	-	-	24 954	24 954	-
Land	-	-	24 954	24 954	-
Total immovable tangible capital assets	5 867 245	57 733	469 560	(839 101)	5 555 437

The prior period error is because of the following projects:

1. Nokuthula for an amount of R8 million, an accrual which was erroneously recorded as paid accruals in the 2020/21 financial year under payables not recognised relating to Capital WIP sub-note.
2. Wilhelmina Hoskins for an amount of R2 million, an accrual that was not disclosed in the 2020/21 financial year payables not recognised relating to Capital WIP sub-note.
3. Various projects for an amount of R48 million, a reconciliation of the project cost to the final account.

31.1.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2020/21 [affecting the opening balance]		57 733
Non-residential buildings		57 733
Total		57 733

31.2 Capital Work-in-progress

Capital work-in-progress as at 31 March 2022					
	Note	Opening balance 1 April 2021	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
Buildings and other fixed structures	Annexure 6	651 111	220 369	(30 813)	840 667
Total		651 111	220 369	(30 813)	840 667



Payables not recognised relating to Capital WIP	2021/22 R'000	2020/21 R'000
<i>Include a list of the entities acting as agents for the department, the fee paid as compensation to the agent and any other transactions undertaken</i>		
Non-residential Buildings	14 433	13 774
Other fixed Structures (ACT)	-	2 624
Total	14 433	16 398

Note Annexure 6	Opening balance 1 April 2020 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR)) / Contracts terminated R'000	Closing balance 31 March 2021 R'000
Buildings and other fixed structures	584 404	-	211 201	(144 494)	651 111
Total	584 404	-	211 201	(144 494)	651 111

32. Principal-agent arrangements

32.1 Department acting as the principal

	2021/22 R'000	2020/21 R'000
<i>Include a list of the entities acting as agents for the department, the fee paid as compensation to the agent and any other transactions undertaken</i>		
Bongani Rainmakers	401 736	400 699
Total	401 736	400 699

Bongani Rainmakers Logistics:

Total expenditure incurred as at 31 March 2022 R1, 889 billion: 2020/21 – R1, 950 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 for 2021/22 – 576 million: 2020/21 – R409 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. There was no expenditure incurred in relation to principal agent relationship



33. 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	Value derived using amended estimate	-value impact of change in estimate
	R'000	R'000	R'000

Accounting estimate change 1: Provide a description of the change in estimate

Liabilities incurred during the year	128 505	232 964	104 459
Liabilities paid/cancelled/reduced during the year	118 500	77 454	(41 046)

Change in estimates on contingent liabilities.

34. Prior period errors

	Note	Amount bef error correction	Prior period error	Restated amount
			2020/21	
		R'000	R'000	R'000

Expenditure: Tangible capital

Non-residential buildings	31	4 626 014	57 733	4 683 747
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Net effect

4 626 014 57 733 4 683 747

The prior period error is because of the following projects:

1. Nokuthula Special School for an amount of R8 million, an accrual which was erroneously recorded as paid accruals in the 2020/21 financial year under payables not recognised relating to Capital WIP sub-note.
2. Wilhelmina Hoskins Primary School for an amount of R2 million, an accrual that was not disclosed in the 2020/21 financial year payables not recognised relating to Capital WIP sub-note.
3. Various projects for an amount of R48 million, a reconciliation of the project cost to the final account.

	Note	Amount bef error correction	Prior period error	Restated amount
			2020/21	
		R'000	R'000	R'000

Assets: Movable tangible capital assets

Computer equipment	29	232 770	(415)	232 355
Furniture and office equipment	29	42 804	7	42 811
Other machinery and equipment	29	13 791	253	14 044
Minor assets	29.2	101 262	10	101 272
Software	30	57 207	(2 712)	54 495
Net effect		447 834	(2 857)	444 977

Prior period error on:

- movable tangible assets is as a result of assets that are redundant, damaged, lost, obsolete and incorrectly classified.
- intangible assets is as a result of the recording error in the Intangible Asset Register.

Part E: Financial Information



	Note	Amount bef error correction R'000	Prior period error 2020/21 R'000	Restated amount R'000
Liabilities:				
Provisions	27		84 636	84 636
Net effect			84 636	84 636

	Note	Amount bef error correction R'000	Prior period error 2020/21 R'000	Restated amount R'000
Other				
Capital commitments	19	1 259 883	(84 636)	1 175 247
Net effect		1 259 883	(84 636)	1 175 247

35. Statement of conditional grants received

Name of department	Grant allocation					Spent		2020/21			
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjust- ments R'000	Other Adjust- ments 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	1 589 208	-	-	-	1 589 208	1 589 208	1 588 925	283	100	1 274 620	1 274 545
HIV & Aids	36 464	-	-	-	36 464	36 464	35 892	572	98	27 961	26 352
Learners with Profound Intellectual	33 156	1 362	-	-	34 518	34 518	34 487	31	100	33 715	28 177
Maths, Science and Technology Grant	58 811	-	-	-	58 811	58 811	58 642	169	100	49 377	49 377
National School Nutrition Programme	958 730	10 000	-	-	968 730	968 730	968 730	-	100	955 658	789 151
Expanded Public Works Programme											
Integrated Grant for Provinces	2 547	-	-	-	2 547	2 547	2 545	2	100	2 103	2 103
Total	2 678 916	11 362	-	-	2 690 278	2 690 278	2 689 221	1 057	-	2 343 434	2 169 705

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 9	2021/22 R'000	2020/21 R'000
Compensation of employees		861 011	630 890
Goods and services		431 496	1 361 703
Transfers and subsidies		1 364 684	868 985
Expenditure for capital assets		-	-
Other		4 246	14
Total		2 661 437	2 861 592

The noted disclosed all Covid 19 related expenditure incurred for the year under review which includes the Covid Fund, Presidential Youth Employment Initiative and other Covid 19 projects

Annexures to the Annual Financial Statements

for the year ended 31 March 2022

ANNEXURE 1A (Unaudited)

Statement of transfers to departmental agencies and accounts

Department/ agency/account	Transfer allocation			Transfer		2020/21
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred
	R'000	R'000	R'000	R'000	R'000	%
Department Agencies – SETA	111 258	-	-	111 258	109 678	99
Total	111 258	-	-	111 258	109 678	99
						79 261

ANNEXURE 1B (Unaudited)

Statement of transfers to non-profit institutions

Non-profit institutions	Transfer allocation			Expenditure		2020/21
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000
Transfers						
Transfers to Public Schools	2 866 429	-	-	2 866 429	2 873 768	3 534 396
Transfers to Independent Schools	970 518	-	-	970 518	922 565	895 175
Transfers to Grade R Site	184 764	-	-	184 764	176 340	174 025
Related Parties and Other Institution	614 664	-	-	614 664	508 915	545 003
Transfers to Public Special Schools	910 881	-	-	910 881	877 992	873 778
Presidential Employment Int	1 300 765	-	-	1 300 765	1 364 683	-
Total	6 848 021	-	-	6 848 021	6 724 263	6 022 377

ANNEXURE 1C (Unaudited)
Statement of transfers to households

Households	Transfer allocation			Expenditure		2020/21
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred
	R'000	R'000	R'000	R'000	R'000	%
Transfers						
Social Benefits	148 831	-	-	148 831	191 197	128
Other Transfers to Households	495 322	-	-	495 322	487 385	98
Total	644 153	-	-	644 153	678 582	-
						432 905





ANNEXURE 1D (Unaudited)

Statement of gifts, donations and sponsorships received

Name of organisation	Nature of gift, donation or sponsorship	2021/22 R'000	2020/21 R'000
Received in-kind			
Bidvest		-	4 100
Sasol		-	900
African Bank		-	3
Church of Scientology		-	5 900
Subtotal		-	10 903
Total		-	10 903
There were no donations received for the year under review.			

ANNEXURE 2A (Unaudited)

Statement of contingent liabilities as at 31 March 2022

Nature of Liability	Opening Balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Change in estimates	1 423 967	90 828	(76 394)	-	1 438 401
	-	104 459	(41 046)	-	63 413
Total	1 423 967	195 287	(117 440)	-	1 501 814

Nature of Liabilities recoverable	Opening Balance 1 April 2021	Details of Liability and Recover- ability	Movement during year	Closing Balance 31 March 2022
	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 2021/22 Receipt date up to six (6) working days after year-end	Amount
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of Economic Development, Environment and Tourism – Northwest	-	915	1 630	-	1 630	915	-	-
Department of Health – Gauteng	124	-	-	-	124	-	-	-
Department of Health – Kwa-Zulu Natal	-	-	96	-	96	-	-	-
Department of Health of Social Development - Gauteng	55	-	-	-	55	-	-	-
Department of Education – Mpumalanga	-	-	47	66	47	66	-	-
Department of Education- Northwest	-	-	1 948	450	1 948	450	-	-
Department of Education – Limpopo	-	-	906	392	906	392	-	-
Department of Education- Free State	-	-	578	63	578	63	-	-
Department of Education – KZN	-	-	2 211	144	2 211	144	-	-
Department of Community safety – Eastern Cape	-	-	21	-	21	-	-	-
Department of Correctional Services – National	-	-	95	55	95	55	-	-
Department of Higher Education and Training – National	-	-	597	3 808	597	3 808	-	-
Department of Basic Education – National	-	-	3 398	4 676	3 398	4 676	-	-
Department of Education Eastern – Cape	-	-	698	105	698	105	-	-
Department of Education Western – Cape	-	-	-	73	-	73	-	-
Department of Sports, Arts, Culture & Recreation - Gauteng	397	313	-	147	397	460	-	-
Department of Public Service and Administration – National	-	-	575	-	575	-	-	-
Sub Total	576	1 228	12 800	9 979	13 376	11 207		
Total	576	1 228	12 800	9 979	13 376	11 207		

ANNEXURE 4 (Unaudited)

Inter-government payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current								
Department of Cooperative Governance & Traditional Affairs - Eastern Cape	-	39	-	-	-	-	39	-
Office of the Presidency – National	-	20	-	-	-	-	20	-
Department of Justice – National	687	113	603	-	1 290	113	113	-
Department of Education – Limpopo	64	27	-	-	64	27	27	-
Department of Home Affairs – National	-	273	-	-	-	273	273	-
Department of Education – Northwest	-	21	-	-	-	21	21	-
Department of Education – Mpumalanga	292	-	-	-	292	-	-	-
Department of Education – Western Cape	161	-	-	-	161	-	-	-
Department of e-Government – Gauteng	9 816	594	13 608	-	23 424	594	-	-
Department of Sports, Arts, Culture & Recreation - Gauteng	310	-	-	-	310	-	-	-
Department of Higher Education and Training	613	-	-	-	613	-	-	-
Department of Infrastructure Development- Gauteng	-	-	1 215	-	1 215	-	-	-
Department of Education - Kwa-Zulu Natal	-	-	2 891	1 201	2 891	1 201	-	-
Sub Total	11 943	1 087	18 317	1 201	30 260	2 288	-	-

Part E: Financial Information



Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Other government entity								
Current								
G-Fleet	7 526	6 067	-	-	7 526	6 067		-
Public Service Commission	112	-	-	-	112	-		-
Sub Total	7 638	6 067	-	-	7 638	6 067		-
Total Intergovernment Payables	19 581	7 154	18 317	1 201	37 898	8 355		-



ANNEXURE 5 (Unaudited)

Inventories

Inventories for the year ended 31 March 2022	Learner Teacher Support Material	Insert major category of inventory Inventory – Other Supplies	Inventory: Chem, Fuel, Oil, Gas, Wood & Coal	Inventory – Other Supplies	Total
	R'000	R'000	R'000	R'000	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	-	-	939 790

Inventories for the year ended 31 March 2020	Learner Teacher Support Material	Insert major category of inventory Inventory – Other Supplies	Inventory: Chem, Fuel, Oil, Gas, Wood & Coal	Inventory – Other Supplies	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	260 500	486 115	-	-	746 615
Add/(Less): Adjustments to prior year balances	(747)	-	-	-	(747)
Add: Additions/Purchases – Cash	1 141 057	315 920	12 698	-	1 469 675
Add: Additions - Non-cash	1 547	14 034	-	-	15 581
(Less): Disposals	-	-	-	-	-
(Less): Issues	(948 532)	(335 086)	(12 698)	-	(1 296 316)
Add/(Less): Received current, not paid (Paid current year, received prior year)	(3 695)	(808)	-	-	(4 503)
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	450 130	480 175	-	-	930 405

ANNEXURE 6 (Unaudited)

Movement in capital work in progress

Movement in capital work in progress for the year ended 31 March 2022				
	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	651 111	220 369	(30 813)	840 667
Non-residential buildings	586 628	211 657	(29 083)	769 202
Other fixed structures	64 483	8 712	(1 730)	71 465
Total	651 111	220 369	(30 813)	840 667

Movement in capital work in progress for the year ended 31 March 2021					
	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	584 405	-	211 201	144 495	651 111
Non-residential buildings	530 378	-	187 972	131 722	586 628
Other fixed structures	54 027	-	23 229	12 773	64 483
Total	584 405	-	211 201	144 495	651 111



ANNEXURE 7 (Unaudited)

Inter-entity advances received (note 15)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
Other entities						
Current						
Gauteng City Regional Academy	511	133	-	-	511	133
Sub Total	511	133	-	-	511	133
Total	511	133	-	-	511	133
Current	511	133	-	-	511	133



ANNEXURE 8 (Unaudited)

ADDITIONAL INFORMATION ON IMMOVABLE ASSETS

The detail for note 41.7 may be included in this annexure.

Wording to suit their specific circumstances in order to comply with the Immovable Asset Guide can be inserted here.

In addition to the detail for note 41.7 the department should address the information regarding:

1. Surveyed but unregistered land parcels and
2. Contingent assets.



ANNEXURE 9 (Unaudited)

COVID-19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	Q1 R'000	Q2 R'000	2021/22 Q3 R'000	Q4 R'000	Total R'000	2020/21 Total R'000
Compensation of employees	225 630	296 186	301 487	37 708	861 011	630 890
Goods and services	44 413	142 997	376 789	(132 703)	431 496	1 361 703
List all applicable SCOA level 4 items						
<i>Cons supplies</i>	3 453	-	94 140	37 473	135 066	58 241
<i>Advertising</i>	-	-	-	-	-	252
<i>Operating payments</i>	241	67 048	21	(20)	67 290	244 755
<i>Property payments</i>	5 237	1 693	716	(6 472)	1 174	112 383
<i>Administrative fees</i>	18 594	25	-	21 099	39 718	116 792
<i>Inventor: Learner teacher material</i>	-	-	-	-	-	349 990
<i>Communication</i>	-	-	39 028	(39 028)	-	52 440
<i>Travel and subsistence</i>	-	-	-	15	15	67
Education Infrastructure Development						
<i>Property Payments</i>	11 821	47 137	248 554	(149 963)	157 549	425 701
Voted Funds						
ADMINISTRATION - COVID-19 PROJECT						
<i>Administrative fees</i>	-	-	13 002	(13 002)	-	-
<i>Consumable supplies</i>	5 046	27 094	(18 672)	13 044	26 512	-
<i>Property Payments</i>	21	-	-	166	187	105
PUBLIC ORDINARY SCHOOL - COVID-19 PROJECT						
<i>Administrative fees</i>	-	-	-	3 985	3 985	-
Provincial DBE Presidential Int Fund						
<i>Training and Development</i>	-	-	-	-	-	978

Part E: Financial Information



ANNEXURE 9 (Unaudited) (continued)

Expenditure per economic classification	2021/22				2020/21	
	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	Total R'000	Total R'000
Transfers and subsidies	435 827	12 491	571 476	344 890	1 364 684	868 985
COVID-19 Fund						
Non-Profit Institution	-	-	-	-	-	43 000
H/H: Employee social benefits	-	-	-	-	-	1 022
Education Development Infrastructure Grant Fund						
Non-Profit Institution	-	-	-	-	-	19 985
Voted Funds						
Non-Profit Institution	-	-	-	-	-	9 784
Provincial DBE Presidential Int Fund						
Non-Profit Institutions	435 827	12 491	571 476	344 890	1 364 684	795 194
Other expenditure not listed above	-	-	-	4 246	4 246	14
List all applicable SCOA level 4 items						
Theft and losses	-	-	-	-	-	14
Provincial DBE Presidential Int Fund						
Communication	-	-	-	4 000	4 000	-
Consumable supplies	-	-	-	7	7	-
Consultants: Business & Advisory	-	-	-	239	239	-
Total COVID-19 Response Expenditure	705 870	451 674	1 249 752	254 141	2 661 437	2 861 592

The note depicts all COVID-19 expenditure incurred in 2021/22 financial year.



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